

Department of Social Services MO HealthNet Division

Fiscal Year 2025 Budget Request Book 8 of 9

Robert Knodell, Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.600	MO HealthNet Administration										
	Core	253.70	13,693,269	26,393,789	3,723,621	43,810,679	253.70	13,693,269	26,393,789	3,723,621	43,810,679
	NDI - Pay Plan	0.00	0	0	0	0	0.00	200,457	297,742	21,607	519,806
	NDI - Pace Rate Increase and 1 FTE	1.00	40,823	40,823	0	81,646	0.00	0	0	0	0
	NDI - Diagnosis Related Groups (DRGs)	0.00	500,000	500,000	0	1,000,000	0.00	500,000	500,000	0	1,000,000
	NDI - MMIS Contractual	4.00	84,622	253,868	0	338,490	0.00	0	0	0	0
	NDI - Compliance Tool	1.00	36,471	36,470	0	72,941	0.00	36,471	36,470	0	72,941
	NDI - MMIS Management Data Office	0.00	0	0	0	0	1.00	252,936	510,612	0	763,548
	<i>Total</i>	259.70	14,355,185	27,224,950	3,723,621	45,303,756	254.70	14,683,133	27,738,613	3,745,228	46,166,974
11.605	Clinical Services Program Management										
	Core	0.00	461,917	12,214,032	1,485,506	14,161,455	0.00	461,917	12,214,032	1,485,506	14,161,455
	<i>Total</i>	0.00	461,917	12,214,032	1,485,506	14,161,455	0.00	461,917	12,214,032	1,485,506	14,161,455
11.610	MHD Transformation										
	Core	0.00	2,537,912	6,786,772	0	9,324,684	0.00	2,537,912	6,786,772	0	9,324,684
	<i>Total</i>	0.00	2,537,912	6,786,772	0	9,324,684	0.00	2,537,912	6,786,772	0	9,324,684
11.615	TPL Contracts										
	Core	0.00	0	4,250,000	4,250,000	8,500,000	0.00	0	4,250,000	4,250,000	8,500,000
	<i>Total</i>	0.00	0	4,250,000	4,250,000	8,500,000	0.00	0	4,250,000	4,250,000	8,500,000
11.620	Information Systems										
	Core	0.00	41,511,988	115,481,301	2,021,687	159,014,976	0.00	41,511,988	115,481,301	2,021,687	159,014,976
	NDI - MMIS Operational Costs	0.00	1,469,528	3,298,150	0	4,767,678	0.00	1,469,528	3,298,150	0	4,767,678
	NDI - MMIS Enrollment Broker	0.00	62,500	187,500	0	250,000	0.00	62,500	187,500	0	250,000
	NDI - MMIS Security Risk Assessment	0.00	2,000,000	2,000,000	0	4,000,000	0.00	2,000,000	2,000,000	0	4,000,000
	NDI - MMIS Pharmacy Solutions Trend	0.00	400,000	3,600,000	0	4,000,000	0.00	400,000	3,600,000	0	4,000,000
	<i>Total</i>	0.00	45,444,016	124,566,951	2,021,687	172,032,654	0.00	45,444,016	124,566,951	2,021,687	172,032,654
11.625	Closed Loop Social Service Referral Program										
	Core	0.00	5,000,000	5,000,000	0	10,000,000	0.00	5,000,000	5,000,000	0	10,000,000
	<i>Total</i>	0.00	5,000,000	5,000,000	0	10,000,000	0.00	5,000,000	5,000,000	0	10,000,000
11.630	Health Data Utility										
	Core	0.00	5,000,000	45,000,000	0	50,000,000	0.00	5,000,000	45,000,000	0	50,000,000
	<i>Total</i>	0.00	5,000,000	45,000,000	0	50,000,000	0.00	5,000,000	45,000,000	0	50,000,000
11.635	Show Me Home (Money Follows the Person)										
	Core	0.00	0	1,532,549	0	1,532,549	0.00	0	1,532,549	0	1,532,549
	<i>Total</i>	0.00	0	1,532,549	0	1,532,549	0.00	0	1,532,549	0	1,532,549

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.700	Pharmacy										
	Core	0.00	150,415,220	884,750,919	307,772,668	1,342,938,807	0.00	150,415,220	882,947,335	307,772,668	1,341,135,223
	NDI - FMAP	0.00	0	0	0	0	0.00	1,803,584	0	0	1,803,584
	NDI - Pharmacy Specialty PMPM	0.00	15,435,029	30,055,774	0	45,490,803	0.00	15,694,327	29,796,476	0	45,490,803
	NDI - Pharmacy Non-Specialty PMPM	0.00	4,971,003	9,679,756	0	14,650,759	0.00	5,054,512	9,596,247	0	14,650,759
	NDI - MHD CTC	0.00	31,207,576	48,983,821	0	80,191,397	0.00	30,585,384	24,332,308	0	54,917,692
	<i>Total</i>	0.00	202,028,828	973,470,270	307,772,668	1,483,271,766	0.00	203,553,027	946,672,366	307,772,668	1,457,998,061
11.700	Pharmacy - Medicare Part D Clawback										
	Core	0.00	302,776,815	0	0	302,776,815	0.00	302,776,815	0	0	302,776,815
	NDI - MHD CTC	0.00	65,068,518	0	0	65,068,518	0.00	59,522,459	0	0	59,522,459
	<i>Total</i>	0.00	367,845,333	0	0	367,845,333	0.00	362,299,274	0	0	362,299,274
11.705	Missouri Rx Plan										
	Core	0.00	1,396,065	0	1,188,774	2,584,839	0.00	1,396,065	0	1,188,774	2,584,839
	NDI - MHD CTC	0.00	736,396	0	0	736,396	0.00	565,503	0	0	565,503
	<i>Total</i>	0.00	2,132,461	0	1,188,774	3,321,235	0.00	1,961,568	0	1,188,774	3,150,342
11.710	Pharmacy FRA										
	Core	0.00	0	0	108,000,000	108,000,000	0.00	0	0	20,010,000	20,010,000
	NDI - FRA Provider Tax Restructure	0.00	0	0	0	0	0.00	0	37,990,000	0	37,990,000
	<i>Total</i>	0.00	0	0	108,000,000	108,000,000	0.00	0	37,990,000	20,010,000	58,000,000
11.715	Physician Related Prof										
	Core	0.00	187,282,877	386,362,166	1,678,127	575,323,170	0.00	187,282,877	375,658,760	1,678,127	564,619,764
	NDI - FMAP	0.00	0	0	0	0	0.00	10,703,406	0	0	10,703,406
	NDI - MHD CTC	0.00	11,673,263	17,262,762	0	28,936,025	0.00	10,333,398	4,216,755	0	14,550,153
	NDI - Independent Lab Rate Increase	0.00	560,389	1,091,215	0	1,651,604	0.00	569,803	1,081,801	0	1,651,604
	NDI - Ophthalmologists Rate Increase	0.00	116,747	227,335	0	344,082	0.00	118,708	225,374	0	344,082
	NDI - Autism Services Rate Parity	0.00	0	0	0	0	0.00	839,764	1,594,334	0	2,434,098
	NDI - Prenatal Care Payments	0.00	0	0	0	0	0.00	345,000	655,000	0	1,000,000
	<i>Total</i>	0.00	199,633,276	404,943,478	1,678,127	606,254,881	0.00	210,192,956	383,432,024	1,678,127	595,303,107
11.715	CCBHO										
	Core	0.00	46,001,444	65,756,880	0	111,758,324	0.00	43,641,773	65,756,880	0	109,398,653
	NDI - FMAP	0.00	0	0	0	0	0.00	0	2,359,671	0	2,359,671
	<i>Total</i>	0.00	46,001,444	65,756,880	0	111,758,324	0.00	43,641,773	68,116,551	0	111,758,324

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.716	PACE										
	Core	0.00	1,490,816	2,894,583	0	4,385,399	0.00	1,490,816	2,872,436	0	4,363,252
	NDI - FMAP	0.00	0	0	0	0	0.00	22,147	0	0	22,147
	NDI- PACE Rate Increase and 1 FTE	0.00	148,235	288,649	0	436,884	0.00	150,725	286,159	0	436,884
	NDI- MHD CTC	0.00	3,223,229	6,284,814	0	9,508,043	0.00	3,310,563	6,197,479	0	9,508,042
	<i>Total</i>	0.00	4,862,280	9,468,046	0	14,330,326	0.00	4,974,251	9,356,074	0	14,330,325
11.720	Dental										
	Core	0.00	2,522,857	5,596,682	71,162	8,190,701	0.00	2,522,857	5,401,275	71,162	7,995,294
	NDI - FMAP	0.00	0	0	0	0	0.00	195,407	0	0	195,407
	NDI- MHD CTC	0.00	1,242,281	1,873,531	0	3,115,812	0.00	1,336,690	1,859,842	0	3,196,532
	NDI- Dental Anesthesia and Extraction Rate Increase	0.00	836,405	1,628,686	0	2,465,091	0.00	850,456	1,614,635	0	2,465,091
	<i>Total</i>	0.00	4,601,543	9,098,899	71,162	13,771,604	0.00	4,905,410	8,875,752	71,162	13,852,324
11.725	Premium Payments										
	Core	0.00	112,818,979	247,707,502	0	360,526,481	0.00	112,818,979	247,369,111	0	360,188,090
	NDI - FMAP	0.00	0	0	0	0	0.00	2,952,890	0	0	2,952,890
	NDI- Premium Increase	0.00	12,879,875	27,507,625	0	40,387,500	0.00	9,759,388	20,357,701	0	30,117,089
	NDI- MHD CTC	0.00	3,993,790	0	0	3,993,790	0.00	10,464,718	4,658,104	0	15,122,822
	<i>Total</i>	0.00	129,692,644	275,215,127	0	404,907,771	0.00	135,995,975	272,384,916	0	408,380,891
11.730	Nursing Facilities										
	Core	0.00	224,549,351	571,351,802	65,509,459	861,410,612	0.00	224,549,351	564,223,951	65,509,459	854,282,761
	NDI - FMAP	0.00	0	0	0	0	0.00	7,127,851	0	0	7,127,851
	NDI- MHD CTC	0.00	32,341,068	52,155,594	0	84,496,662	0.00	34,479,283	39,716,339	0	74,195,622
	<i>Total</i>	0.00	256,890,419	623,507,396	65,509,459	945,907,274	0.00	266,156,485	603,940,290	65,509,459	935,606,234
11.730	NF Value Based Payments										
	Core	0.00	7,619,245	14,764,755	0	22,384,000	0.00	7,619,245	14,661,520	0	22,280,765
	NDI - FMAP	0.00	0	0	0	0	0.00	103,235	0	0	103,235
	<i>Total</i>	0.00	7,619,245	14,764,755	0	22,384,000	0.00	7,722,480	14,661,520	0	22,384,000
11.730	Home Health										
	Core	0.00	1,245,554	2,735,604	159,305	4,140,463	0.00	1,148,964	2,457,722	159,305	3,765,991
	NDI - FMAP	0.00	0	0	0	0	0.00	23,601	0	0	23,601
	<i>Total</i>	0.00	1,245,554	2,735,604	159,305	4,140,463	0.00	1,172,565	2,457,722	159,305	3,789,592
11.735	Nursing Facility FRA										
	Core	0.00	0	0	372,982,362	372,982,362	0.00	0	0	128,678,915	128,678,915
	NDI - FRA Provider Tax Restructure	0.00	0	0	0	0	0.00	0	244,303,447	0	244,303,447
	<i>Total</i>	0.00	0	0	372,982,362	372,982,362	0.00	0	244,303,447	128,678,915	372,982,362

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.740	Long Term Support Payments										
	Core	0.00	0	7,228,054	3,722,714	10,950,768	0.00	0	7,172,753	3,722,714	10,895,467
	NDI - FMAP	0.00	0	0	0	0	0.00	0	0	55,301	55,301
	<i>Total</i>	0.00	0	7,228,054	3,722,714	10,950,768	0.00	0	7,172,753	3,778,015	10,950,768
11.745	Rehab & Specialty Services										
	Core	0.00	105,841,754	172,787,694	27,075,641	305,705,089	0.00	95,759,205	172,787,694	10,394,941	278,941,840
	NDI - FMAP	0.00					0.00	0	10,770,733	0	10,770,733
	NDI- Hospice Rate Increase	0.00	131,981	256,998	0	388,979	0.00	134,198	254,781	0	388,979
	NDI- MHD CTC	0.00	0	36,445,028	0	36,445,028	0.00	0	32,461,172	0	32,461,172
	NDI - FRA Provider Tax Restructure	0.00	0	0	0	0	0.00	0	16,680,700	0	16,680,700
	<i>Total</i>	0.00	105,973,735	209,489,720	27,075,641	342,539,096	0.00	95,893,403	232,955,080	10,394,941	339,243,424
11.745	NEMT										
	Core	0.00	17,636,175	41,172,298	0	58,808,473	0.00	17,443,470	40,679,226	0	58,122,696
	NDI - FMAP	0.00	0	0	0	0	0.00	0	244,224	0	244,224
	NDI- NEMT Actuarial	0.00	602,728	1,173,660	0	1,776,388	0.00	612,854	1,163,534	0	1,776,388
	<i>Total</i>	0.00	18,238,903	42,345,958	0	60,584,861	0.00	18,056,324	42,086,984	0	60,143,308
11.750	Ground Emer Med Transport										
	Core	0.00	0	55,417,960	28,542,286	83,960,246	0.00	0	54,993,961	28,542,286	83,536,247
	NDI - FMAP	0.00	0	0	0	0	0.00	0	0	423,999	423,999
	<i>Total</i>	0.00	0	55,417,960	28,542,286	83,960,246	0.00	0	54,993,961	28,966,285	83,960,246
11.755	Complex Rehab Technology Products										
	Core	0.00	3,956,514	7,682,003	0	11,638,517	0.00	3,956,514	7,623,229	0	11,579,743
	NDI - FMAP	0.00	0	0	0	0	0.00	58,774	0	0	58,774
	NDI- MHD CTC	0.00	1,660,571	3,255,833	0	4,916,404	0.00	1,258,392	2,209,023	0	3,467,415
	<i>Total</i>	0.00	5,617,085	10,937,836	0	16,554,921	0.00	5,273,680	9,832,252	0	15,105,932
11.760	Managed Care										
	Core	0.00	445,004,264	1,418,496,217	283,605,255	2,147,105,736	0.00	475,508,682	1,428,986,833	283,605,255	2,188,100,770
	NDI - FMAP	0.00	0	0	0	0	0.00	12,510,119	0	364,688	12,874,807
	NDI- Actuarial	0.00	34,356,898	66,901,274	0	101,258,172	0.00	34,934,069	66,324,103	0	101,258,172
	<i>Total</i>	0.00	479,361,162	1,485,397,491	283,605,255	2,248,363,908	0.00	522,952,870	1,495,310,936	283,969,943	2,302,233,749
11.765	Managed Care Specialty Plan										
	Core	0.00	110,023,103	224,135,477	21,402,611	355,561,191	0.00	110,023,103	208,328,840	21,402,611	339,754,554
	NDI - FMAP	0.00	0	0	0	0	0.00	13,204,361	0	0	13,204,361
	NDI- Actuarial	0.00	2,285,370	4,122,711	0	6,408,081	0.00	2,320,938	4,087,143	0	6,408,081
	NDI- MHD CTC	0.00	3,678,217	0	0	3,678,217	0.00	11,259,628	0	0	11,259,628
	<i>Total</i>	0.00	115,986,690	228,258,188	21,402,611	365,647,489	0.00	136,808,030	212,415,983	21,402,611	370,626,624

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.770	Hospital Care										
	Core	0.00	71,730,334	428,537,894	143,512,446	643,780,674	0.00	71,730,334	408,017,392	143,512,446	623,260,172
	NDI - FMAP	0.00	0	0	0	0	0.00	7,843,200	0	0	7,843,200
	NDI- OPFS Trend	0.00	3,575,863	6,963,079	0	10,538,942	0.00	3,635,935	6,903,007	0	10,538,942
	NDI- MHD CTC	0.00	12,636,346	12,528,244	0	25,164,590	0.00	5,346,404	0	0	5,346,404
	<i>Total</i>	0.00	87,942,543	448,029,217	143,512,446	679,484,206	0.00	88,555,873	414,920,399	143,512,446	646,988,718
11.772	TORCH Rural Hospital Health Hub										
	Core - ToRCH	0.00	3,750,000	7,500,000	3,750,000	15,000,000	0.00	3,750,000	7,500,000	3,750,000	15,000,000
	<i>Total</i>	0.00	3,750,000	7,500,000	3,750,000	15,000,000	0.00	3,750,000	7,500,000	3,750,000	15,000,000
11.780	Physician Payments for Safety Net										
	Core	0.00	0	17,613,590	1,709,202	19,322,792	0.00	0	17,613,590	1,709,202	19,322,792
	<i>Total</i>	0.00	0	17,613,590	1,709,202	19,322,792	0.00	0	17,613,590	1,709,202	19,322,792
11.785	FQHC Distribution and Women and Minority										
	Core	0.00	4,787,528	4,529,796	0	9,317,324	0.00	4,787,528	4,529,796	0	9,317,324
	<i>Total</i>	0.00	4,787,528	4,529,796	0	9,317,324	0.00	4,787,528	4,529,796	0	9,317,324
11.787	Substance Abuse Prevention - Jordan Valley										
	Core	0.00	1,000,000	1,000,000	250,000	2,250,000	0.00	1,000,000	1,000,000	250,000	2,250,000
	<i>Total</i>	0.00	1,000,000	1,000,000	250,000	2,250,000	0.00	1,000,000	1,000,000	250,000	2,250,000
11.787	Substance Abuse Prevention Network										
	Core	0.00	1,000,000	1,000,000	250,000	2,250,000	0.00	1,000,000	1,000,000	250,000	2,250,000
	<i>Total</i>	0.00	1,000,000	1,000,000	250,000	2,250,000	0.00	1,000,000	1,000,000	250,000	2,250,000
11.790	Technical Assistance Contracts										
	Core	0.00	1,918,645	1,918,645	0	3,837,290	0.00	1,918,645	1,918,645	0	3,837,290
	<i>Total</i>	0.00	1,918,645	1,918,645	0	3,837,290	0.00	1,918,645	1,918,645	0	3,837,290
11.795	Health Homes										
	Core	0.00	4,402,085	18,719,376	6,027,694	29,149,155	0.00	4,028,764	18,719,376	6,027,694	28,775,834
	NDI - FMAP	0.00	0	0	0	0	0.00	0	373,321	0	373,321
	NDI- MHD CTC	0.00	1,746,678	1,405,785	0	3,152,463	0.00	1,289,508	0	0	1,289,508
	<i>Total</i>	0.00	6,148,763	20,125,161	6,027,694	32,301,618	0.00	5,318,272	19,092,697	6,027,694	30,438,663
11.800	Federal Reimbursement Allowance										
	Core	0.00	0	103,540,136	1,836,963,432	1,940,503,568	0.00	0	103,540,136	530,252,384	633,792,520
	NDI - OPFS Trend	0.00	0	0	6,645,049	6,645,049	0.00	0	0	6,645,049	6,645,049
	NDI - FRA Provider Tax Restructure	0.00	0	0	0	0	0.00	0	1,006,711,048	0	1,006,711,048
	<i>Total</i>	0.00	0	103,540,136	1,843,608,481	1,947,148,617	0.00	0	1,110,251,184	536,897,433	1,647,148,617

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.810	CHIP										
	Core	0.00	67,401,378	261,833,057	7,719,204	336,953,639	0.00	67,401,378	255,587,759	7,719,204	330,708,341
	NDI - FMAP	0.00	0	0	0	0	0.00	6,245,298	0	0	6,245,298
	NDI- MC Actuarial	0.00	1,751,946	5,624,669	0	7,376,615	0.00	1,781,231	5,595,384	0	7,376,615
	NDI- Pharmacy Specialty PMPM	0.00	158,304	506,979	0	665,283	0.00	160,646	504,637	0	665,283
	NDI- Pharmacy Non- Specialty PMPM	0.00	50,983	163,278	0	214,261	0.00	51,738	162,523	0	214,261
	NDI- MHD CTC	0.00	16,205,036	31,370,243	0	47,575,279	0.00	14,193,426	18,730,511	0	32,923,937
	<i>Total</i>	0.00	85,567,647	299,498,226	7,719,204	392,785,077	0.00	89,833,717	280,580,814	7,719,204	378,133,735
11.815	Show Me Babies										
	Core	0.00	15,136,244	48,503,932	0	63,640,176	0.00	15,136,244	48,272,665	0	63,408,909
	NDI - FMAP	0.00	0	0	0	0	0.00	231,267	0	0	231,267
	NDI- MC Actuarial	0.00	383,716	1,231,928	0	1,615,644	0.00	390,130	1,225,514	0	1,615,644
	NDI- Pharmacy Specialty PMPM	0.00	5,384	17,241	0	22,625	0.00	5,463	17,162	0	22,625
	NDI- Pharmacy Non- Specialty PMPM	0.00	1,734	5,553	0	7,287	0.00	1,760	5,527	0	7,287
	NDI- MHD CTC	0.00	5,176,955	16,712,127	0	21,889,082	0.00	3,546,482	10,179,021	0	13,725,503
	<i>Total</i>	0.00	20,704,033	66,470,781	0	87,174,814	0.00	19,311,346	59,699,889	0	79,011,235
11.820	School District Medicaid Claiming										
	Core	0.00	242,525	84,139,296	0	84,381,821	0.00	242,525	84,139,296	0	84,381,821
	NDI- MHD CTC	0.00	0	36,248,984	0	36,248,984	0.00	0	55,724,785	0	55,724,785
	<i>Total</i>	0.00	242,525	120,388,280	0	120,630,805	0.00	242,525	139,864,081	0	140,106,606
11.825	Blind Pension Medical Benefits										
	Core	0.00	21,278,866	0	0	21,278,866	0.00	21,278,866	0	0	21,278,866
	NDI- Pharmacy Specialty PMPM	0.00	51,330	0	0	51,330	0.00	51,330	0	0	51,330
	NDI- Pharmacy Non- Specialty PMPM	0.00	16,531	0	0	16,531	0.00	16,531	0	0	16,531
	NDI- MHD CTC	0.00	2,390,344	0	0	2,390,344	0.00	2,244,740	0	0	2,244,740
	<i>Total</i>	0.00	23,737,071	0	0	23,737,071	0.00	23,591,467	0	0	23,591,467
11.830	Adult Expansion Group										
	Core	0.00	0	3,202,072,784	49,167,586	3,251,240,370	0.00	0	3,199,976,402	49,167,586	3,249,143,988
	NDI- MC Actuarial	0.00	0	7,401,265	0	7,401,265	0.00	0	7,401,265	0	7,401,265
	NDI- Pharmacy Specialty PMPM	0.00	0	2,403,151	0	2,403,151	0.00	0	2,403,151	0	2,403,151
	NDI- Pharmacy Non- Specialty PMPM	0.00	0	773,958	0	773,958	0.00	0	773,958	0	773,958
	NDI- MO MAPS	0.00	0	14,727,678	1,636,409	16,364,087	0.00	0	14,727,678	1,636,409	16,364,087
	NDI - IGT DMH Increase CTC	0.00	0	117,085,497	13,009,500	130,094,997	0.00	0	156,465,000	17,385,000	173,850,000
	NDI- MHD CTC	0.00	0	0	769,167	769,167	0.00	0	0	850,568	850,568
	<i>Total</i>	0.00	0	3,344,464,333	64,582,662	3,409,046,995	0.00	0	3,381,747,454	69,039,563	3,450,787,017

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.850	IGT Transfer										
	Core	0.00	0	0	137,074,165	137,074,165	0.00	0	0	137,074,165	137,074,165
	<i>Total</i>	0.00	0	0	137,074,165	137,074,165	0.00	0	0	137,074,165	137,074,165
11.855	IGT DMH Medicaid Programs										
	Core	0.00	0	500,077,646	207,740,879	707,818,525	0.00	0	500,077,646	207,740,879	707,818,525
	NDI - IGT DMH Increase CTC	0.00	0	0	0	0	0.00	0	35,806,867	18,860,106	54,666,973
	<i>Total</i>	0.00	0	500,077,646	207,740,879	707,818,525	0.00	0	535,884,513	226,600,985	762,485,498
11.860	GR Pharmacy FRA Transfer										
	Core	0.00	38,737,111	0	0	38,737,111	0.00	38,737,111	0	0	38,737,111
	<i>Total</i>	0.00	38,737,111	0	0	38,737,111	0.00	38,737,111	0	0	38,737,111
11.865	Pharmacy FRA Transfer										
	Core	0.00	0	0	38,737,111	38,737,111	0.00	0	0	38,737,111	38,737,111
	<i>Total</i>	0.00	0	0	38,737,111	38,737,111	0.00	0	0	38,737,111	38,737,111
11.870	Ambulance SRV Reim Allow Transfer										
	Core	0.00	20,837,332	0	0	20,837,332	0.00	20,837,332	0	0	20,837,332
	<i>Total</i>	0.00	20,837,332	0	0	20,837,332	0.00	20,837,332	0	0	20,837,332
11.875	GR Ambulance SRV Reim. Allow Transfer										
	Core	0.00	0	0	20,837,332	20,837,332	0.00	0	0	20,837,332	20,837,332
	<i>Total</i>	0.00	0	0	20,837,332	20,837,332	0.00	0	0	20,837,332	20,837,332
11.880	GR FRA Transfer										
	Core	0.00	718,701,378	0	0	718,701,378	0.00	718,701,378	0	0	718,701,378
	NDI - FRA Transfer Approp CTC	0.00	51,000,000	0	0	51,000,000	0.00	51,000,000	0	0	51,000,000
	<i>Total</i>	0.00	769,701,378	0	0	769,701,378	0.00	769,701,378	0	0	769,701,378
11.885	FRA Transfer										
	Core	0.00	0	0	718,701,378	718,701,378	0.00	0	0	718,701,378	718,701,378
	NDI - FRA Transfer Approp CTC	0.00	0	0	51,000,000	51,000,000	0.00	0	0	51,000,000	51,000,000
	<i>Total</i>	0.00	0	0	769,701,378	769,701,378	0.00	0	0	769,701,378	769,701,378
11.890	GR NFFRA Transfer										
	Core	0.00	210,950,510	0	0	210,950,510	0.00	210,950,510	0	0	210,950,510
	<i>Total</i>	0.00	210,950,510	0	0	210,950,510	0.00	210,950,510	0	0	210,950,510
11.895	Nursing Facility Reimbursement Transfer										
	Core	0.00	0	0	210,950,510	210,950,510	0.00	0	0	210,950,510	210,950,510
	<i>Total</i>	0.00	0	0	210,950,510	210,950,510	0.00	0	0	210,950,510	210,950,510

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.900	Nursing Facility Quality Transfer										
	Core	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000
	<i>Total</i>	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000
11.915	EFMAP to Title XIX Transfer										
	NDI - EFMAP to Title XIX Transfer	0.00	0	0	0	0	0.00	0	10,000,000	0	10,000,000
	<i>Total</i>	0.00	0	0	0	0	0.00	0	10,000,000	0	10,000,000
11.920	EFMAP to Title XIX Transfer										
	NDI - EFMAP to Title XIX Transfer	0.00	0	0	0	0	0.00	0	6,000,000	0	6,000,000
	<i>Total</i>	0.00	0	0	0	0	0.00	0	6,000,000	0	6,000,000
11.950	DSS Legal Expense Fund TRF										
	Core	0.00	1	0	0	1	0.00	1	0	0	1
	<i>Total</i>	0.00	1	0	0	1	0.00	1	0	0	1

<i>MHD Core Total</i>		253.70	2,970,660,056	9,006,485,191	4,618,082,117	16,595,227,364	253.70	2,988,059,638	8,950,472,672	2,962,396,922	14,900,929,232
<i>MHD NDI Total</i>		6.00	326,894,663	574,281,536	73,060,125	974,236,324	1.00	386,163,116	1,915,177,918	97,242,727	2,398,583,761
<i>Less MHD Non Counts</i>		0.00	(1,040,226,332)	(500,077,646)	(1,386,541,375)	(2,926,845,353)	0.00	(1,040,226,332)	(551,884,513)	(1,405,401,481)	(2,997,512,326)
<i>Total MHD</i>		259.70	2,257,328,387	9,080,689,081	3,304,600,867	14,642,618,335	254.70	2,333,996,422	10,313,766,077	1,654,238,168	14,302,000,667

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
HB Section: Various

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	192,980,268	264,526,766	769,167	458,276,201
TRF	0	0	0	0
Total	192,980,268	264,526,766	769,167	458,276,201
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Pharmacy Reimbursement Allowance Fund (0144) - \$404,071
 Nursing Facility Reimb Allowance Fund (0196) - \$267,821
 Ambulance Reimbursement Allowance Fund (0958) - \$97,275
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	189,736,578	200,285,339	850,568	390,872,485
TRF	0	0	0	0
Total	189,736,578	200,285,339	850,568	390,872,485
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Pharmacy Reimb Allowance Fund (0144) - \$404,071
 Nursing Facility Reimb Allowance Fund (0196) - \$446,497
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through November 2023 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2025. Programs with estimated shortfalls are listed below.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
HB Section: Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through November 2023 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2025. Programs with estimated shortfalls are listed below.

	Department Request			
	GR	Federal	Other	Total
Pharmacy	31,207,576	48,983,821	0	80,191,397
Clawback	65,068,518	0	0	65,068,518
MoRX	736,396	0	0	736,396
Physician	11,673,263	17,262,762	0	28,936,025
PACE	3,223,229	6,284,814	0	9,508,043
Dental	1,242,281	1,873,531	0	3,115,812
Premium	3,993,790	0	0	3,993,790
Nursing Facilities	32,341,068	52,155,594	0	84,496,662
Rehab	0	36,445,028	0	36,445,028
Complex Rehab	1,660,571	3,255,833	0	4,916,404
MC Specialty Plan	3,678,217	0	0	3,678,217
Hospital	12,636,346	12,528,244	0	25,164,590
Health Homes	1,746,678	1,405,785	0	3,152,463
CHIP	16,205,036	31,370,243	0	47,575,279
SMHB	5,176,955	16,712,127	0	21,889,082
DESE	0	36,248,984	0	36,248,984
Blind Medical	2,390,344	0	0	2,390,344
AEG	0	0	769,167	769,167
Total	192,980,268	264,526,766	769,167	458,276,201

	Governor's Recommendation			
	GR	Federal	Other	Total
	30,585,384	24,332,308	0	54,917,692
	59,522,459	0	0	59,522,459
	565,503	0	0	565,503
	10,333,398	4,216,755	0	14,550,153
	3,310,563	6,197,479	0	9,508,042
	1,336,690	1,859,842	0	3,196,532
	10,464,718	4,658,104	0	15,122,822
	34,479,283	39,716,339	0	74,195,622
	0	32,461,172	0	32,461,172
	1,258,392	2,209,023	0	3,467,415
	11,259,628	0	0	11,259,628
	5,346,404	0	0	5,346,404
	1,289,508	0	0	1,289,508
	14,193,426	18,730,511	0	32,923,937
	3,546,482	10,179,021	0	13,725,503
	0	55,724,785	0	55,724,785
	2,244,740	0	0	2,244,740
	0	0	850,568	850,568
Total	189,736,578	200,285,339	850,568	390,872,485

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various

HB Section: Various

	Department Request			
Pharmacy (11.700)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	27,957,576	48,983,821	0	76,941,397
Unfunded Specialty PMPM	3,250,000	0	0	3,250,000
Total Pharmacy	31,207,576	48,983,821	0	80,191,397

Clawback (11.700)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	57,385,400	0	0	57,385,400
Unfunded FY24 CTC	7,683,118	0	0	7,683,118
Total Clawback	65,068,518	0	0	65,068,518

MoRX (11.705)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	736,396	0	0	736,396
Total MoRX	736,396	0	0	736,396

Physician Services (11.715)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	11,673,263	10,119,932	0	21,793,195
Unfunded FY24 CTC	0	7,142,830	0	7,142,830
Total Physician Services	11,673,263	17,262,762	0	28,936,025

PACE (11.716)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	3,223,229	6,284,814	0	9,508,043
Total PACE	3,223,229	6,284,814	0	9,508,043

Dental Services (11.720)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	1,193,143	1,320,779	0	2,513,922
Unfunded FY24 CTC	49,138	552,752	0	601,890
Total Dental Services	1,242,281	1,873,531	0	3,115,812

Premium Payments (11.725)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	3,993,790	0	0	3,993,790
Total Premium Payments	3,993,790	0	0	3,993,790

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
 HB Section: Various

	Department Request			
	GR	Federal	Other	Total
Nursing Facilities (11.730)				
Caseload/Utilization/Inflation in FY24	27,373,460	39,771,522	0	67,144,982
Unfunded FY24 CTC	4,967,608	12,384,072	0	17,351,680
Total Nursing Facilities	32,341,068	52,155,594	0	84,496,662

	GR	Federal	Other	Total
Rehab and Specialty Services (11.745)				
Caseload/Utilization/Inflation in FY24	0	26,739,924	0	26,739,924
Unfunded FY24 CTC	0	9,705,104	0	9,705,104
Total Rehabilitation and Specialty Services	0	36,445,028	0	36,445,028

	GR	Federal	Other	Total
Complex Rehab (11.755)				
Caseload/Utilization/Inflation in FY24	1,660,571	3,255,833	0	4,916,404
Total Complex Rehab	1,660,571	3,255,833	0	4,916,404

	GR	Federal	Other	Total
Managed Care Specialty Plan (11.765)				
Caseload/Utilization/Inflation in FY24	1,668,136	0	0	1,668,136
Unfunded FY24 CTC	2,010,081	0	0	2,010,081
Total Managed Care Specialty Plan	3,678,217	0	0	3,678,217

	GR	Federal	Other	Total
Hospital Care (11.770)				
Caseload/Utilization/Inflation in FY24	7,495,667	(1,168,604)	0	6,327,063
Unfunded FY24 CTC	5,140,679	13,696,848	0	18,837,527
Total Hospital Care	12,636,346	12,528,244	0	25,164,590

	GR	Federal	Other	Total
Health Homes (11.795)				
Caseload/Utilization/Inflation in FY24	1,384,266	848,529	0	2,232,795
Unfunded FY24 CTC	362,412	557,256	0	919,668
Total Health Homes	1,746,678	1,405,785	0	3,152,463

	GR	Federal	Other	Total
CHIP (11.810)				
Caseload/Utilization/Inflation in FY24	15,556,509	22,941,279	0	38,497,788
Unfunded FY24 CTC	648,527	8,428,964	0	9,077,491
Total CHIP	16,205,036	31,370,243	0	47,575,279

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue **DI# 1886020**

Budget Unit: Various
HB Section: Various

	Department Request			
SMHB (11.815)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	5,176,955	16,712,127	0	21,889,082
Total SMHB	5,176,955	16,712,127	0	21,889,082

DESE (11.820)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	0	36,248,984	0	36,248,984
Total DESE	0	36,248,984	0	36,248,984

Blind Medical (11.825)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	1,994,175	0	0	1,994,175
Unfunded FY24 CTC	396,169	0	0	396,169
Total Blind Medical	2,390,344	0	0	2,390,344

AEG (11.830)	GR	Federal	Other	Total
AEG Provider Tax Payments	0	0	769,167	769,167
Total AEG	0	0	769,167	769,167

TOTAL	192,980,268	264,526,766	769,167	458,276,201
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	Department Request			
SFY25 Medicaid Core Reductions	GR	Federal	Other	Total
Premium Payments (11.725)	0	(2,614,499)	0	(2,614,499)
Home Health (11.730)	(104,208)	(215,974)	0	(320,182)
Rehabilitation and Specialty Services (11.745)	(8,349,592)	0	0	(8,349,592)
NEMT (11.745)	(51,519)	(1,282,761)	0	(1,334,280)
Managed Care (11.760)	(51,524,584)	(205,386,252)	0	(256,910,836)
Managed Care Specialty Plan (11.765)	0	(28,342,163)	0	(28,342,163)
AEG State Share (11.830)	0	(22,155,791)	0	(22,155,791)
AEG Federal Share (11.830)	0	(178,578,117)	0	(178,578,117)
TOTAL	(60,029,903)	(438,575,557)	0	(498,605,460)

TOTAL Net Medicaid Request	132,950,365	(174,048,791)	769,167	(40,329,259)
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NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various

HB Section: Various

	Governor's Recommendation			
Pharmacy (11.700)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	27,335,384	24,332,308	0	51,667,692
Unfunded Specialty PMPM	3,250,000	0	0	3,250,000
Total Pharmacy	30,585,384	24,332,308	0	54,917,692

Clawback (11.700)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	51,839,341	0	0	51,839,341
Unfunded FY24 CTC	7,683,118	0	0	7,683,118
Total Clawback	59,522,459	0	0	59,522,459

MoRX (11.705)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	565,503	0	0	565,503
Total MoRX	565,503	0	0	565,503

Physician Services (11.715)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	10,333,398	(2,926,075)	0	7,407,323
Unfunded FY24 CTC	0	7,142,830	0	7,142,830
Total Physician Services	10,333,398	4,216,755	0	14,550,153

PACE (11.716)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	3,310,563	6,197,479	0	9,508,042
Total PACE	3,310,563	6,197,479	0	9,508,042

Dental Services (11.720)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	1,287,552	1,307,090	0	2,594,642
Unfunded FY24 CTC	49,138	552,752	0	601,890
Total Dental Services	1,336,690	1,859,842	0	3,196,532

Premium Payments (11.725)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	10,464,718	4,658,104	0	15,122,822
Total Premium Payments	10,464,718	4,658,104	0	15,122,822

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
 HB Section: Various

	Governor's Recommendation			
Nursing Facilities (11.730)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	29,511,675	27,332,267	0	56,843,942
Unfunded FY24 CTC	4,967,608	12,384,072	0	17,351,680
Total Nursing Facilities	34,479,283	39,716,339	0	74,195,622

Rehabilitation and Specialty Services (11.745)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	0	22,756,068	0	22,756,068
Unfunded FY24 CTC	0	9,705,104	0	9,705,104
Total Rehabilitation and Specialty Services	0	32,461,172	0	32,461,172

Complex Rehab (11.755)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	1,258,392	2,209,023	0	3,467,415
Total Complex Rehab	1,258,392	2,209,023	0	3,467,415

Managed Care Specialty Plan (11.765)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	9,249,547	0	0	9,249,547
Unfunded FY24 CTC	2,010,081	0	0	2,010,081
Total Managed Care Specialty Plan	11,259,628	0	0	11,259,628

Hospital Care (11.770)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	205,725	0	0	205,725
Unfunded FY24 CTC	5,140,679	0	0	5,140,679
Total Hospital Care	5,346,404	0	0	5,346,404

Health Homes (11.795)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	927,096	(557,256)	0	369,840
Unfunded FY24 CTC	362,412	557,256	0	919,668
Total Health Homes	1,289,508	0	0	1,289,508

CHIP (11.810)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	13,544,899	10,301,547	0	23,846,446
Unfunded FY24 CTC	648,527	8,428,964	0	9,077,491
Total CHIP	14,193,426	18,730,511	0	32,923,937

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various

HB Section: Various

	Governor's Recommendation			
SMHB (11.815)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	3,546,482	10,179,021	0	13,725,503
Total SMHB	3,546,482	10,179,021	0	13,725,503

DESE (11.820)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	0	55,724,785	0	55,724,785
Total DESE	0	55,724,785	0	55,724,785

Blind Medical (11.825)	GR	Federal	Other	Total
Caseload/Utilization/Inflation in FY24	1,848,571	0	0	1,848,571
Unfunded FY24 CTC	396,169	0	0	396,169
Total Blind Medical	2,244,740	0	0	2,244,740

AEG (11.830)	GR	Federal	Other	Total
AEG Provider Tax Payments	0	0	850,568	850,568
Total AEG	0	0	850,568	850,568

TOTAL Cost to Continue Request	189,736,578	200,285,339	850,568	390,872,485
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	Governor's Recommendation			
Estimated Lapse to be Core Reduced	GR	Federal	Other	Total
Home Health (11.730)	(200,798)	(470,255)	0	(671,053)
Rehabilitation and Specialty Services (11.745)	(7,661,408)	0	0	(7,661,408)
NEMT (11.745)	0	(1,775,833)	0	(1,775,833)
Managed Care (11.760)	(21,020,166)	(182,020,829)	0	(203,040,995)
Managed Care Specialty Plan (11.765)	0	(30,944,439)	0	(30,944,439)
Hospital Care (11.770)	0	(12,677,302)	0	(12,677,302)
AEG State Share (11.830)	0	(22,248,341)	0	(22,248,341)
AEG Federal Share (11.830)	0	(180,581,949)	0	(180,581,949)
TOTAL	(28,882,372)	(430,718,948)	0	(459,601,320)

Net Cost to Continue Request with Lapses	160,854,206	(230,433,609)	850,568	(68,728,835)
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NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MO HealthNet Cost to Continue DI# 1886020

Budget Unit: Various
 HB Section: Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	192,980,268		264,526,766		769,167		458,276,201		
Total PSD	192,980,268		264,526,766		769,167		458,276,201		0
Grand Total	192,980,268	0.0	264,526,766	0.0	769,167	0.0	458,276,201	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	189,736,578		200,285,339		850,568		390,872,485		
Total PSD	189,736,578		200,285,339		850,568		390,872,485		0
Grand Total	189,736,578	0.0	200,285,339	0.0	850,568	0.0	390,872,485	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	80,191,397	0.00	54,917,692	0.00
TOTAL - PD	0	0.00	0	0.00	80,191,397	0.00	54,917,692	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,191,397	0.00	\$54,917,692	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$31,207,576	0.00	\$30,585,384	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$48,983,821	0.00	\$24,332,308	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY-MED PART D-CLAWBACK								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00
TOTAL - PD	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,068,518	0.00	\$59,522,459	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,068,518	0.00	\$59,522,459	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI RX PLAN								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	736,396	0.00	565,503	0.00
TOTAL - PD	0	0.00	0	0.00	736,396	0.00	565,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$736,396	0.00	\$565,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$736,396	0.00	\$565,503	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIAN RELATED PROF								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	28,936,025	0.00	14,550,153	0.00
TOTAL - PD	0	0.00	0	0.00	28,936,025	0.00	14,550,153	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,936,025	0.00	\$14,550,153	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,673,263	0.00	\$10,333,398	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17,262,762	0.00	\$4,216,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PACE								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,508,043	0.00	9,508,042	0.00
TOTAL - PD	0	0.00	0	0.00	9,508,043	0.00	9,508,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,508,043	0.00	\$9,508,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,223,229	0.00	\$3,310,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,284,814	0.00	\$6,197,479	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,115,812	0.00	3,196,532	0.00
TOTAL - PD	0	0.00	0	0.00	3,115,812	0.00	3,196,532	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,115,812	0.00	\$3,196,532	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,242,281	0.00	\$1,336,690	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,873,531	0.00	\$1,859,842	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREMIUM PAYMENTS								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,993,790	0.00	15,122,822	0.00
TOTAL - PD	0	0.00	0	0.00	3,993,790	0.00	15,122,822	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,993,790	0.00	\$15,122,822	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,993,790	0.00	\$10,464,718	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,658,104	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING FACILITIES								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	84,496,662	0.00	74,195,622	0.00
TOTAL - PD	0	0.00	0	0.00	84,496,662	0.00	74,195,622	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,496,662	0.00	\$74,195,622	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,341,068	0.00	\$34,479,283	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$52,155,594	0.00	\$39,716,339	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB AND SPECIALTY SERVICES								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	36,445,028	0.00	32,461,172	0.00
TOTAL - PD	0	0.00	0	0.00	36,445,028	0.00	32,461,172	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,445,028	0.00	\$32,461,172	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$36,445,028	0.00	\$32,461,172	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPLEX REHAB TECHNLOGY PRDUCTS								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,916,404	0.00	3,467,415	0.00
TOTAL - PD	0	0.00	0	0.00	4,916,404	0.00	3,467,415	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,916,404	0.00	\$3,467,415	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,660,571	0.00	\$1,258,392	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,255,833	0.00	\$2,209,023	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE SPECIALTY PLAN								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,678,217	0.00	11,259,628	0.00
TOTAL - PD	0	0.00	0	0.00	3,678,217	0.00	11,259,628	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,678,217	0.00	\$11,259,628	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,678,217	0.00	\$11,259,628	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOSPITAL CARE								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,164,590	0.00	5,346,404	0.00
TOTAL - PD	0	0.00	0	0.00	25,164,590	0.00	5,346,404	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,164,590	0.00	\$5,346,404	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,636,346	0.00	\$5,346,404	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,528,244	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH HOMES								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,152,463	0.00	1,289,508	0.00
TOTAL - PD	0	0.00	0	0.00	3,152,463	0.00	1,289,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,152,463	0.00	\$1,289,508	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,746,678	0.00	\$1,289,508	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,405,785	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	47,575,279	0.00	32,923,937	0.00
TOTAL - PD	0	0.00	0	0.00	47,575,279	0.00	32,923,937	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,575,279	0.00	\$32,923,937	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,205,036	0.00	\$14,193,426	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$31,370,243	0.00	\$18,730,511	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME BABIES								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,889,082	0.00	13,725,503	0.00
TOTAL - PD	0	0.00	0	0.00	21,889,082	0.00	13,725,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,889,082	0.00	\$13,725,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,176,955	0.00	\$3,546,482	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$16,712,127	0.00	\$10,179,021	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT CLAIMING								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	36,248,984	0.00	55,724,785	0.00
TOTAL - PD	0	0.00	0	0.00	36,248,984	0.00	55,724,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,248,984	0.00	\$55,724,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$36,248,984	0.00	\$55,724,785	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSION MEDICAL BENEFITS								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,390,344	0.00	2,244,740	0.00
TOTAL - PD	0	0.00	0	0.00	2,390,344	0.00	2,244,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,390,344	0.00	\$2,244,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,390,344	0.00	\$2,244,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EXPANSION GROUP (AEG)								
MHD CTC - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	769,167	0.00	850,568	0.00
TOTAL - PD	0	0.00	0	0.00	769,167	0.00	850,568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$769,167	0.00	\$850,568	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$769,167	0.00	\$850,568	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C
HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	38,777,930	85,281,847	0	124,059,777
TRF	0	0	0	0
Total	38,777,930	85,281,847	0	124,059,777
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,426,368	84,633,409	0	124,059,777
TRF	0	0	0	0
Total	39,426,368	84,633,409	0	124,059,777
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI#** 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C
HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is needed to fund an increase for managed care medical services, including the Managed Care, Adult Expansion Group (AEG), Managed Care Specialty Plan, CHIP, and Show Me Healthy Babies (SMHB) populations. The FY25 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

MO HealthNet needs to maintain capitation rates at a sufficient level to ensure continued health plan and provider participation. The Federal Authority is Social Security Act Section 1915(b) and 1115 Waiver. The Federal Regulation is 42 CFR 438-Managed Care, and the State Authority is Section 208.166, RSMo. Final federal rules and regulations published June 14, 2002, effective August 13, 2003, require that capitation payments made on behalf of managed care participants be actuarially sound. Further, the state must provide the actuarial certification of the capitation rates to the CMS. The CMS Regional Office must review and approve all contracts for managed care as a condition for federal financial participation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The chart below details the projected need for all medical services for the Managed Care, AEG, Managed Care Specialty Plan, CHIP, and SMHB populations. Pharmacy benefits were carved out of managed care beginning October 1, 2009; therefore, participants receive their pharmacy benefits through the fee-for-service program. The FY25 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Department Request

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Medical-Managed Care	Eastern	\$263.50	\$276.58	\$13.08	189,682	12	\$29,769,856
Medical-Managed Care	Central	\$259.95	\$274.38	\$14.43	159,966	12	\$27,708,143
Medical-Managed Care	Western	\$284.56	\$299.80	\$15.24	138,148	12	\$25,266,974
Medical-Managed Care	SW	\$238.47	\$252.01	\$13.55	115,811	12	\$18,825,370
<i>subtotal Managed Care</i>							\$101,570,343

Medical TIXXI CHIP-Child	Eastern	\$214.87	\$235.07	\$20.20	8,149	12	\$1,975,060
Medical TIXXI CHIP-Child	Central	\$205.00	\$225.21	\$20.21	8,505	12	\$2,062,881
Medical TIXXI CHIP-Child	Western	\$258.41	\$281.54	\$23.13	6,892	12	\$1,912,879
Medical TIXXI CHIP-Child	SW	\$190.84	\$210.11	\$19.27	6,164	12	\$1,425,795
<i>subtotal TIXXI CHIP Children</i>							\$7,376,615

Medical Prenatal Services for Unborn-Show Me Healthy Babies	Eastern	\$458.31	\$486.63	\$28.32	1004	12	\$341,239
Medical Prenatal Services for Unborn-Show Me Healthy Babies	Central	\$451.75	\$480.53	\$28.78	659	12	\$227,416
Medical Prenatal Services for Unborn-Show Me Healthy Babies	Western	\$480.68	\$510.48	\$29.80	1094	12	\$391,361
Medical Prenatal Services for Unborn-Show Me Healthy Babies	SW	\$416.64	\$443.18	\$26.54	651	12	\$207,474

Medical First Year following birth-Show Me Healthy Babies	Eastern	\$878.31	\$890.59	\$12.27	906	12	\$133,476
Medical First Year following birth-Show Me Healthy Babies	Central	\$510.46	\$526.19	\$15.73	542	12	\$102,240
Medical First Year following birth-Show Me Healthy Babies	Western	\$819.87	\$833.24	\$13.38	906	12	\$145,492
Medical First Year following birth-Show Me Healthy Babies	SW	\$540.24	\$553.44	\$13.20	594	12	\$94,091
<i>subtotal SMHB</i>							\$1,642,789

Medical-Managed Care-AEG population growth	Eastern	\$404.58	\$406.06	\$1.48	117,837	12	\$2,087,810
Medical-Managed Care-AEG population growth	Central	\$422.57	\$428.49	\$5.92	87,117	12	\$6,185,951
Medical-Managed Care-AEG population growth	Western	\$424.90	\$424.06	-\$0.85	72,574	12	-\$735,981
Medical-Managed Care-AEG population growth	SW	\$408.27	\$408.09	-\$0.18	62,863	12	-\$136,515
<i>subtotal AEG growth</i>							\$7,401,265

Total Need Medical Trend \$117,991,012

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Deliveries-Managed Care, CHIP, SMHB	Eastern	\$6,025.82	\$6,011.36	-\$14.46	728	12	-\$126,296
Deliveries-Managed Care, CHIP, SMHB	Central	\$4,745.17	\$4,732.83	-\$12.34	637	12	-\$94,332
Deliveries-Managed Care, CHIP, SMHB	Western	\$4,814.99	\$4,803.92	-\$11.07	527	12	-\$69,969
Deliveries-Managed Care, CHIP, SMHB	SW	\$4,333.68	\$4,325.01	-\$8.67	468	12	-\$48,719
<i>subtotal Managed Care, SMHB and CHIP Deliveries</i>							<i>-\$339,316</i>

Total Need Deliveries Trend -\$339,316

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Managed Care - Specialty Plan	Eastern	\$568.55	\$581.68	\$13.13	10,985	12	\$1,731,272
Managed Care - Specialty Plan	Central	\$568.55	\$581.68	\$13.13	12,232	12	\$1,927,710
Managed Care - Specialty Plan	Western	\$568.55	\$581.68	\$13.13	8,081	12	\$1,273,517
Managed Care - Specialty Plan	SW	\$568.55	\$581.68	\$13.13	8,296	12	\$1,307,414
<i>subtotal Managed Care Specialty Plan</i>							<i>\$6,239,913</i>

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Managed Care - Specialty Plan-GR Only	Eastern	\$7,068.82	\$7,174.85	\$106.03	14	12	\$18,344
Managed Care - Specialty Plan-GR Only	Central	\$7,068.82	\$7,174.85	\$106.03	76	12	\$97,126
Managed Care - Specialty Plan-GR Only	Western	\$7,068.82	\$7,174.85	\$106.03	35	12	\$43,897
Managed Care - Specialty Plan-GR Only	SW	\$7,068.82	\$7,174.85	\$106.03	7	12	\$8,801
<i>subtotal Managed Care Specialty Plan GR Only</i>							<i>\$168,168</i>

Total Need Specialty Plan Trend \$6,408,081

Total Need Medical, Deliveries, and Specialty Plan \$124,059,777

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI# 1886009**

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Department Request

	Total	GR	Federal
Managed Care	101,258,172	34,356,898	66,901,274
AEG State Share	740,126	0	740,126
AEG Federal Share	6,661,139	0	6,661,139
CHIP	7,376,615	1,751,946	5,624,669
SMHB	1,615,644	383,716	1,231,928
Specialty Plan	6,239,913	2,117,202	4,122,711
Specialty Plan - GR Only	168,168	168,168	0
	\$124,059,777	\$38,777,930	\$85,281,847

FMAP	
Regular	66.07%
CHIP	76.25%
AEG	90.00%

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Governor's Recommendation

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Medical-Managed Care	Eastern	\$263.50	\$276.58	\$13.08	189,682	12	\$29,769,856
Medical-Managed Care	Central	\$259.95	\$274.38	\$14.43	159,966	12	\$27,708,143
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<i>subtotal Managed Care</i>							\$101,570,343

Medical TIXXI CHIP-Child	Eastern	\$214.87	\$235.07	\$20.20	8,149	12	\$1,975,060
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Medical TIXXI CHIP-Child	Western	\$258.41	\$281.54	\$23.13	6,892	12	\$1,912,879
Medical TIXXI CHIP-Child	SW	\$190.84	\$210.11	\$19.27	6,164	12	\$1,425,795
<i>subtotal TIXXI CHIP Children</i>							\$7,376,615

Medical Prenatal Services for Unborn-Show Me Healthy Babies	Eastern	\$458.31	\$486.63	\$28.32	1004	12	\$341,239
Medical Prenatal Services for Unborn-Show Me Healthy Babies	Central	\$451.75	\$480.53	\$28.78	659	12	\$227,416
Medical Prenatal Services for Unborn-Show Me Healthy Babies	Western	\$480.68	\$510.48	\$29.80	1094	12	\$391,361
Medical Prenatal Services for Unborn-Show Me Healthy Babies	SW	\$416.64	\$443.18	\$26.54	651	12	\$207,474

Medical First Year following birth-Show Me Healthy Babies	Eastern	\$878.31	\$890.59	\$12.27	906	12	\$133,476
Medical First Year following birth-Show Me Healthy Babies	Central	\$510.46	\$526.19	\$15.73	542	12	\$102,240
Medical First Year following birth-Show Me Healthy Babies	Western	\$819.87	\$833.24	\$13.38	906	12	\$145,492
Medical First Year following birth-Show Me Healthy Babies	SW	\$540.24	\$553.44	\$13.20	594	12	\$94,091
<i>subtotal SMHB</i>							\$1,642,789

Medical-Managed Care-AEG population growth	Eastern	\$404.58	\$406.06	\$1.48	117,837	12	\$2,087,810
Medical-Managed Care-AEG population growth	Central	\$422.57	\$428.49	\$5.92	87,117	12	\$6,185,951
Medical-Managed Care-AEG population growth	Western	\$424.90	\$424.06	-\$0.85	72,574	12	-\$735,981
Medical-Managed Care-AEG population growth	SW	\$408.27	\$408.09	-\$0.18	62,863	12	-\$136,515
<i>subtotal AEG growth</i>							\$7,401,265

Total Need Medical Trend \$117,991,012

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase DI# 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Deliveries-Managed Care, CHIP, SMHB	Eastern	\$6,025.82	\$6,011.36	-\$14.46	728	12	-\$126,296
Deliveries-Managed Care, CHIP, SMHB	Central	\$4,745.17	\$4,732.83	-\$12.34	637	12	-\$94,332
Deliveries-Managed Care, CHIP, SMHB	Western	\$4,814.99	\$4,803.92	-\$11.07	527	12	-\$69,969
Deliveries-Managed Care, CHIP, SMHB	SW	\$4,333.68	\$4,325.01	-\$8.67	468	12	-\$48,719
<i>subtotal Managed Care, SMHB and CHIP Deliveries</i>							<i>-\$339,316</i>

Total Need Deliveries Trend -\$339,316

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Managed Care - Specialty Plan	Eastern	\$568.55	\$581.68	\$13.13	10,985	12	\$1,731,272
Managed Care - Specialty Plan	Central	\$568.55	\$581.68	\$13.13	12,232	12	\$1,927,710
Managed Care - Specialty Plan	Western	\$568.55	\$581.68	\$13.13	8,081	12	\$1,273,517
Managed Care - Specialty Plan	SW	\$568.55	\$581.68	\$13.13	8,296	12	\$1,307,414
<i>subtotal Managed Care Specialty Plan</i>							<i>\$6,239,913</i>

Program	Region	FY24	FY25	Difference	Participants	Contract Months	Total
Managed Care - Specialty Plan-GR Only	Eastern	\$7,068.82	\$7,174.85	\$106.03	14	12	\$18,344
Managed Care - Specialty Plan-GR Only	Central	\$7,068.82	\$7,174.85	\$106.03	76	12	\$97,126
Managed Care - Specialty Plan-GR Only	Western	\$7,068.82	\$7,174.85	\$106.03	35	12	\$43,897
Managed Care - Specialty Plan-GR Only	SW	\$7,068.82	\$7,174.85	\$106.03	7	12	\$8,801
<i>subtotal Managed Care Specialty Plan GR Only</i>							<i>\$168,168</i>

Total Need Specialty Plan Trend \$6,408,081

Total Need Medical, Deliveries, and Specialty Plan \$124,059,777

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI# 1886009**

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C

HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

Governor's Recommendation

	Total	GR	Federal
Managed Care	101,258,172	34,934,069	66,324,103
AEG State Share	740,126	0	740,126
AEG Federal Share	6,661,139	0	6,661,139
CHIP	7,376,615	1,781,231	5,595,384
SMHB	1,615,644	390,130	1,225,514
Specialty Plan	6,239,913	2,152,770	4,087,143
Specialty Plan - GR Only	168,168	168,168	0
	\$124,059,777	\$39,426,368	\$84,633,409

FMAP	
Regular	65.50%
CHIP	75.853%
AEG	90.00%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	38,777,930		85,281,847		0		124,059,777		0
Total PSD	38,777,930		85,281,847		0		124,059,777		0
Grand Total	38,777,930	0.0	85,281,847	0.0	0	0.0	124,059,777	0.0	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	39,426,368		84,633,409		0		124,059,777		0
Total PSD	39,426,368		84,633,409		0		124,059,777		0
Grand Total	39,426,368	0.0	84,633,409	0.0	0	0.0	124,059,777	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Managed Care Actuarial Increase **DI#** 1886009

Budget Unit: 90551C, 90601C, 90556C, 88855C, 90603C
HB Section: 11.760, 11.765, 11.810, 11.815, 11.830

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Managed Care core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Managed Care core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Managed Care core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Managed Care core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE								
MC Actuarial - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	101,258,172	0.00	101,258,172	0.00
TOTAL - PD	0	0.00	0	0.00	101,258,172	0.00	101,258,172	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,258,172	0.00	\$101,258,172	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,356,898	0.00	\$34,934,069	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$66,901,274	0.00	\$66,324,103	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANAGED CARE SPECIALTY PLAN								
MC Actuarial - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,408,081	0.00	6,408,081	0.00
TOTAL - PD	0	0.00	0	0.00	6,408,081	0.00	6,408,081	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,408,081	0.00	\$6,408,081	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,285,370	0.00	\$2,320,938	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,122,711	0.00	\$4,087,143	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM								
MC Actuarial - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,376,615	0.00	7,376,615	0.00
TOTAL - PD	0	0.00	0	0.00	7,376,615	0.00	7,376,615	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,376,615	0.00	\$7,376,615	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,751,946	0.00	\$1,781,231	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,624,669	0.00	\$5,595,384	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME BABIES								
MC Actuarial - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,615,644	0.00	1,615,644	0.00
TOTAL - PD	0	0.00	0	0.00	1,615,644	0.00	1,615,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,615,644	0.00	\$1,615,644	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$383,716	0.00	\$390,130	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,231,928	0.00	\$1,225,514	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EXPANSION GROUP (AEG)								
MC Actuarial - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,401,265	0.00	7,401,265	0.00
TOTAL - PD	0	0.00	0	0.00	7,401,265	0.00	7,401,265	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,401,265	0.00	\$7,401,265	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,401,265	0.00	\$7,401,265	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Specialty PMPM DI# 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,650,047	32,983,145	0	48,633,192
TRF	0	0	0	0
Total	15,650,047	32,983,145	0	48,633,192
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,911,766	32,721,426	0	48,633,192
TRF	0	0	0	0
Total	15,911,766	32,721,426	0	48,633,192
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflation/Utilization	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation.

This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

State statute: Section 208.201, RSMo. Federal Law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

NEW DECISION ITEM

Department: Social Services

Division: MO HealthNet

DI Name: Pharmacy Specialty PMPM

DI# 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD utilized the Mercer Trend Report and historical actual experience in support of the decision item.

Specialty drugs, which account for the majority of the projected increase in pharmacy expenditures, treat complex chronic and/or life threatening conditions. Drugs are considered specialty drugs within MHD if the prescription cost is \$600 or more. Specialty drugs are often the first effective treatment of a condition. Many specialty products face little market competition and target a small patient population, which results in a high cost per unit. Most specialty products are complex “biologics” and are not easily copied; making introduction of generics a long, slow process. Typically, specialty drugs require special storage, handling, and administration. They may also require detailed patient instructions and adherence monitoring by qualified healthcare providers. Additionally, there is generally pent up demand for a new specialty drug, making the first few years of use very expensive.

The top driving categories in the specialty drug trend include rheumatoid arthritis and inflammatory conditions, oncology, HIV and pulmonary. High cost branded products Biktarvy, Genvoya, and Triumeq now account for 60% of spend in the HIV category. In 2023 Trikafta, Cystic Fibrosis drug, had an indication that expanded to include young children. Multiple biosimilars for Humira(including some interchangeable versions) are poised to launch in 2023 and 2024. New products in the Oncology field are introduced at higher price points than existing therapies.

Continued specialty drug approvals for rare diseases will also contribute to the driving increases in pharmacy trend.

Mercer indicates that overall annual spending on drugs is forecasted to increase 5% to 8% between CY 2022 and CY 2023 and increase 4% to 7% between CY 2023 and CY 2024. Mercer National Drug Trend report implies CMS projects total health spending to grow at an average rate of 5.6% between 2021-2030. MHD expended 61.0% of all pharmacy costs on specialty drugs in FY20, 63.0.0% in FY21, 64.0% in FY22, and 66.00% in FY23. The difference in the specialty rate percentages between MHD and the commercial market is due to the MHD caseload mix.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Specialty PMPM **DI# 1886013**

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

	<u>OAA</u> <u>Specialty</u>	<u>PTD</u> <u>Specialty</u>	<u>Others</u> <u>Specialty</u>	<u>Total</u>
FY23 PMPM	\$331.18	\$616.10	\$44.61	
Specialty Rate	66.09%	66.09%	66.09%	
Subtotal	\$218.88	\$407.18	\$29.48	
FY24 PMPM Trend Rate	5.682%	5.682%	5.682%	
Increase in PMPM	\$12.44	\$23.14	\$1.68	
FY24 Estimate	\$231.32	\$430.32	\$31.16	
FY25 PMPM Trend Rate	5.000%	5.000%	5.000%	
FY25 Estimate	\$11.57	\$21.52	\$1.56	
Members	12,206	94,027	1,210,309	
Monthly Cost	\$141,223	\$2,023,461	\$1,888,082	
12 Months	12	12	12	
Yearly Cost	\$1,694,676	\$24,281,532	\$22,656,984	\$48,633,192

Department Request:

	FMAPs	TOTAL	GR	FF
Blind Pension Medical		\$51,330	\$51,330	\$0
CHIP	76.21%	\$665,283	\$158,304	\$506,979
Pharmacy	66.07%	\$45,490,803	\$15,435,029	\$30,055,774
AEG State Share	90.00%	\$240,315	\$0	\$240,315
AEG Federal Share	90.00%	\$2,162,836	\$0	\$2,162,836
SMHB	76.21%	\$22,625	\$5,384	\$17,241
		\$48,633,192	\$15,650,047	\$32,983,145

Governor's Recommendation:

	FMAPs	TOTAL	GR	FF
		\$51,330	\$51,330	\$0
	75.853%	\$665,283	\$160,646	\$504,637
	65.50%	\$45,490,803	\$15,694,327	\$29,796,476
	90.00%	\$240,315	\$0	\$240,315
	90.00%	\$2,162,836	\$0	\$2,162,836
	75.853%	\$22,625	\$5,463	\$17,162
		\$48,633,192	\$15,911,766	\$32,721,426

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Pharmacy Specialty PMPM DI# 1886013

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	15,650,047		32,983,145				48,633,192		
Total PSD	15,650,047		32,983,145		0		48,633,192		0
Grand Total	15,650,047	0.0	32,983,145	0.0	0	0.0	48,633,192	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	15,911,766		32,721,426		0		48,633,192		0
Total PSD	15,911,766		32,721,426		0		48,633,192		0
Grand Total	15,911,766	0.0	32,721,426	0.0	0	0.0	48,633,192	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Pharmacy core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Pharmacy core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Pharmacy core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Pharmacy core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY								
Pharmacy Specialty PMPM - 1886013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	45,490,803	0.00	45,490,803	0.00
TOTAL - PD	0	0.00	0	0.00	45,490,803	0.00	45,490,803	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,490,803	0.00	\$45,490,803	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,435,029	0.00	\$15,694,327	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$30,055,774	0.00	\$29,796,476	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM								
Pharmacy Specialty PMPM - 1886013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	665,283	0.00	665,283	0.00
TOTAL - PD	0	0.00	0	0.00	665,283	0.00	665,283	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$665,283	0.00	\$665,283	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$158,304	0.00	\$160,646	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$506,979	0.00	\$504,637	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME BABIES								
Pharmacy Specialty PMPM - 1886013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	22,625	0.00	22,625	0.00
TOTAL - PD	0	0.00	0	0.00	22,625	0.00	22,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,625	0.00	\$22,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,384	0.00	\$5,463	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17,241	0.00	\$17,162	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSION MEDICAL BENEFITS								
Pharmacy Specialty PMPM - 1886013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	51,330	0.00	51,330	0.00
TOTAL - PD	0	0.00	0	0.00	51,330	0.00	51,330	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,330	0.00	\$51,330	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$51,330	0.00	\$51,330	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EXPANSION GROUP (AEG)								
Pharmacy Specialty PMPM - 1886013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,403,151	0.00	2,403,151	0.00
TOTAL - PD	0	0.00	0	0.00	2,403,151	0.00	2,403,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,403,151	0.00	\$2,403,151	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,403,151	0.00	\$2,403,151	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM DI# 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,040,251	10,622,545	0	15,662,796
TRF	0	0	0	0
Total	5,040,251	10,622,545	0	15,662,796
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,124,541	10,538,255	0	15,662,796
TRF	0	0	0	0
Total	5,124,541	10,538,255	0	15,662,796
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflation/Utilization	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation.

This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

State statute: Section 208.201, RSMo; Federal Law: Social Security Act Section 1902(a)(4); Federal Regulations: 42 CFR, Part 432

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM DI# 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD utilized the Mercer Trend Report and historical actual experience in support of the decision item.

Non-specialty drugs are generally drugs that are not used to treat complex, chronic conditions; do not require special administration, handling, or distribution; do not require monitoring of therapy to determine effectiveness and/or side effects; or have per-member-per-month (PMPM) costs below \$600.

Non-specialty drugs are expected to slow down over the next period as new generics provide price pressure in top categories. The top driving categories include diabetes, asthma, substance use disorders, and attention disorders. Mercer indicates that overall annual spending on the non-specialty trend is forecasted to increase 2.5% to 4.5% between CY22 and CY23 and 1.5% to 3.5% between CY23 and CY24. The percent of Non-specialty in the MHD expenditure has been 41.0% in FY19, 39.0% in FY20, 36.58% in FY21, 36.0% in FY22 and 34.0% in FY23. Based on the industry source, MHD assumes no non-specialty trend in FY20, 3.96% in FY21, 1.00% in FY22, 3.00% in FY23 and 3.35% in FY24.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM **DI# 1886014**

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700, 11.810, 11.815, 11.825, 11.830

	<u>OAA</u>	<u>PTD</u>	<u>Others</u>	<u>Total</u>
	<u>Non Specialty</u>	<u>Non Specialty</u>	<u>Non Specialty</u>	
FY23 PMPM	\$331.18	\$616.10	\$44.61	
Non Specialty Rate	31.90%	31.90%	31.90%	
Subtotal	\$105.65	\$196.54	\$14.23	
FY24 PMPM Trend Rate	5.68%	5.68%	5.68%	
Increase in PMPM	\$6.00	\$11.17	\$0.81	
FY24 Estimate	\$111.65	\$207.71	\$15.04	
FY25 PMPM Trend Rate	3.350%	3.350%	3.350%	
FY25 Estimate	\$3.74	\$6.96	\$0.50	
Members	12,206	94,027	1,210,309	
Monthly Cost	\$45,650	\$654,428	\$605,155	
12 Months	12	12	12	
Yearly Cost	\$547,800	\$7,853,136	\$7,261,860	\$15,662,796

Department Request:

	<u>FMAP</u>	<u>Total</u>	<u>GR</u>	<u>FF</u>
Blind Pension Medical		\$16,531	\$16,531	\$0
CHIP	76.21%	\$214,261	\$50,983	\$163,278
Pharmacy	66.07%	\$14,650,759	\$4,971,003	\$9,679,756
AEG State Share	90.00%	\$77,396		\$77,396
AEG Federal Share	90.00%	\$696,562		\$696,562
SMHB	76.21%	\$7,287	\$1,734	\$5,553
		\$15,662,796	\$5,040,251	\$10,622,545

Governor's Recommendation:

	<u>FMAP</u>	<u>Total</u>	<u>GR</u>	<u>FF</u>
		\$16,531	\$16,531	\$0
	75.853%	\$214,261	\$51,738	\$162,523
	65.50%	\$14,650,759	\$5,054,512	\$9,596,247
	90.00%	\$77,396		\$77,396
	90.00%	\$696,562		\$696,562
	75.853%	\$7,287	\$1,760	\$5,527
		\$15,662,796	\$5,124,541	\$10,538,255

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Pharmacy Non-Specialty PMPM DI# 1886014

Budget Unit: 90541C, 90556C, 88855C, 90573C, 90603C

HB Section: 11.700,11.810, 11.815, 11.825, 11.830

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

800 - Program Distributions	5,040,251		10,622,545				15,662,796		
Total PSD	5,040,251		10,622,545		0		15,662,796		0
Grand Total	5,040,251	0.0	10,622,545	0.0	0	0.0	15,662,796	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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800 - Program Distributions	5,124,541		10,538,255		0		15,662,796		0
Total PSD	5,124,541		10,538,255		0		15,662,796		0
Grand Total	5,124,541	0.0	10,538,255	0.0	0	0.0	15,662,796	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Pharmacy core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Pharmacy core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Pharmacy core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Pharmacy core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY								
Pharmacy Non-Specialty PMPM - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,650,759	0.00	14,650,759	0.00
TOTAL - PD	0	0.00	0	0.00	14,650,759	0.00	14,650,759	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,650,759	0.00	\$14,650,759	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,971,003	0.00	\$5,054,512	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,679,756	0.00	\$9,596,247	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S HEALTH INS PROGRAM								
Pharmacy Non-Specialty PMPM - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	214,261	0.00	214,261	0.00
TOTAL - PD	0	0.00	0	0.00	214,261	0.00	214,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$214,261	0.00	\$214,261	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$50,983	0.00	\$51,738	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$163,278	0.00	\$162,523	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME BABIES								
Pharmacy Non-Specialty PMPM - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,287	0.00	7,287	0.00
TOTAL - PD	0	0.00	0	0.00	7,287	0.00	7,287	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,287	0.00	\$7,287	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,760	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$5,553	0.00	\$5,527	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSION MEDICAL BENEFITS								
Pharmacy Non-Specialty PMPM - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,531	0.00	16,531	0.00
TOTAL - PD	0	0.00	0	0.00	16,531	0.00	16,531	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,531	0.00	\$16,531	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$16,531	0.00	\$16,531	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EXPANSION GROUP (AEG)								
Pharmacy Non-Specialty PMPM - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	773,958	0.00	773,958	0.00
TOTAL - PD	0	0.00	0	0.00	773,958	0.00	773,958	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$773,958	0.00	\$773,958	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$773,958	0.00	\$773,958	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE DI# 1886011

Budget Unit: 90512C, 90568C
HB Section: 11.600, 11.716

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	33,610	33,610	0	67,220
EE	7,213	7,213	0	14,426
PSD	148,235	288,649	0	436,884
TRF	0	0	0	0
Total	189,058	329,472	0	518,530
FTE	0.50	0.50	0.00	1.00

Est. Fringe	20,036	20,036	0	40,072
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,725	286,159	0	436,884
TRF	0	0	0	0
Total	150,725	286,159	0	436,884
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: Rate Increase		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Social Services, MO HealthNet Division (MHD), is the state administering agency for the Program of All-Inclusive Care for the Elderly (PACE) program. The State and Federal authorization for this program is 13 CSR 70-8.010 and 42 CFR, 460. Missouri currently has one operating PACE organization, New Horizons PACE, in the St. Louis area. The second PACE organization, PACE KC, is expected to open in the Kansas City area in December 2023, and a third PACE organization, Jordan Valley Senior Care, is expected to open in the Springfield area in April 2024. All capitation rates are required to not be greater than the Upper Payment Limit (UPL) under Fee-for-Service (FFS).

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE DI# 1886011

Budget Unit: 90512C, 90568C
HB Section: 11.600, 11.716

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PACE rates are based on the calendar year and new rates begin in January. The number of participants are based on the projected number for the same time period in FY 24. The projected rate increases are based on the average increases in PACE for the last year. These rate estimates include a 5% discount from what the State of Missouri would have otherwise paid for this population. The federal matching rate used is the FY24 FMAP of 66.07% for the program.

Department Request:

PACE Trend for FY 2025

Program	Region	Member Mix	CY23	Projected CY24	Difference	Projected Participants	Contract Months in FY25 for this rate	Total
PACE	St. Louis	Dual	\$3,431.78	\$3,801.52	\$369.74	54	6	\$118,909
PACE	St. Louis	Non-Dual	\$4,407.84	\$4,603.03	\$195.20	13	6	\$15,694
PACE	Kansas City	Dual	\$3,533.05	\$3,959.81	\$426.76	1	6	\$1,366
PACE	Kansas City	Non-Dual	\$5,325.17	\$5,949.52	\$624.35	0	6	\$499
PACE	Springfield	Dual	\$4,000.00	\$4,000.00	\$0.00	0	6	\$0
PACE	Springfield	Non-Dual	\$5,500.00	\$5,500.00	\$0.00	0	6	\$0
<i>subtotal PACE trend July-December</i>								\$136,468

Program	Region	Member Mix	Projected CY24	Projected CY25	Difference	Projected Participants	Contract Months in FY25 for this rate	Total
PACE	St. Louis	Dual	\$3,801.52	\$4,211.10	\$409.58	82	6	\$202,495
PACE	St. Louis	Non-Dual	\$4,603.03	\$4,806.87	\$203.84	21	6	\$25,195
PACE	Kansas City	Dual	\$3,959.81	\$4,438.13	\$478.31	13	6	\$37,308
PACE	Kansas City	Non-Dual	\$5,949.52	\$6,647.06	\$697.55	3	6	\$13,602
PACE	Springfield	Dual	\$4,000.00	\$4,457.06	\$457.06	6	6	\$17,551
PACE	Springfield	Non-Dual	\$5,500.00	\$5,944.20	\$444.20	2	6	\$4,264
<i>subtotal PACE trend January-June</i>								\$300,416

Total trend \$436,884

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE DI# 1886011

Budget Unit: 90512C, 90568C

HB Section: 11.600, 11.716

PACE Additional FTE

Number of FTEs	Position Title	Salary	Expense & Equipment
1.00	Special Assistant Professional	67,220	14,426

	Total	GR	Federal	FMAP
Rate Increase	436,884	148,235	288,649	66.07%
FTE Salary	67,220	33,610	33,610	50%
FTE Expense & Equipment	14,426	7,213	7,213	50%
Total	\$ 518,530	\$ 189,058	\$ 329,472	

Governor's Recommendation:

PACE Trend for FY 2025

Program	Region	Member Mix	CY23	Projected CY24	Difference	Projected Participants	Contract Months in FY25 for this rate	Total
PACE	St. Louis	Dual	\$3,431.78	\$3,801.52	\$369.74	54	6	\$118,909
PACE	St. Louis	Non-Dual	\$4,407.84	\$4,603.03	\$195.20	13	6	\$15,694
PACE	Kansas City	Dual	\$3,533.05	\$3,959.81	\$426.76	1	6	\$1,366
PACE	Kansas City	Non-Dual	\$5,325.17	\$5,949.52	\$624.35	0	6	\$499
PACE	Springfield	Dual	\$4,000.00	\$4,000.00	\$0.00	0	6	\$0
PACE	Springfield	Non-Dual	\$5,500.00	\$5,500.00	\$0.00	0	6	\$0

subtotal PACE trend July-December \$136,468

Program	Region	Member Mix	Projected CY24	Projected CY25	Difference	Projected Participants	Contract Months in FY25 for this rate	Total
PACE	St. Louis	Dual	\$3,801.52	\$4,211.10	\$409.58	82	6	\$202,495
PACE	St. Louis	Non-Dual	\$4,603.03	\$4,806.87	\$203.84	21	6	\$25,195
PACE	Kansas City	Dual	\$3,959.81	\$4,438.13	\$478.31	13	6	\$37,308
PACE	Kansas City	Non-Dual	\$5,949.52	\$6,647.06	\$697.55	3	6	\$13,602
PACE	Springfield	Dual	\$4,000.00	\$4,457.06	\$457.06	6	6	\$17,551
PACE	Springfield	Non-Dual	\$5,500.00	\$5,944.20	\$444.20	2	6	\$4,264

subtotal PACE trend January-June \$300,416

Total trend \$436,884

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE **DI# 1886011**

Budget Unit: **90512C, 90568C**
HB Section: **11.600, 11.716**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Spec Asst Professional	33,610	0.5	33,610	0.5			67,220	1.0	
Total PS	33,610	0.5	33,610	0.5	0	0.0	67,220	1.0	0
180 - Fuel & Utilities	236		236				472		0
190 - Supplies	508		508				1,016		(20)
320 - Professional Development	290		290				580		0
340 - Comm Serv & Supp	304		304				608		(300)
420 - Housekeep & Janitor Serv	2,248		2,248				4,496		(606)
580 - Office Equipment	1,151		1,151				2,302		(2,301)
680 - Rent	2,476		2,476				4,952		0
Total EE	7,213		7,213		0		14,426		(3,227)
800 - Program Distributions	148,235		288,649				436,884		
Total PSD	148,235		288,649		0		436,884		0
Grand Total	189,058	0.5	329,472	0.5	0	0.0	518,530	1.0	(3,227)

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: PACE Rate Increase and FTE **DI# 1886011**

Budget Unit: 90512C, 90568C
HB Section: 11.600, 11.716

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Spec Asst Professional	0	0.0	0	0.0			0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 - Program Distributions	150,725		286,159		0		436,884		0
Total PSD	150,725		286,159		0		436,884		0
Grand Total	150,725	0.0	286,159	0.0	0	0.0	436,884	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the PACE core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the PACE core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the PACE core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the PACE core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
PACE Rate Increase and 1 FTE - 1886011								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	67,220	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,220	1.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	472	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,016	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	580	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	608	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	4,496	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,302	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	4,952	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,426	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,646	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,823	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,823	0.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PACE								
PACE Rate Increase and 1 FTE - 1886011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	436,884	0.00	436,884	0.00
TOTAL - PD	0	0.00	0	0.00	436,884	0.00	436,884	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$436,884	0.00	\$436,884	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$148,235	0.00	\$150,725	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$288,649	0.00	\$286,159	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Outpatient Fee Schedule Trend DI# 1886019

Budget Unit: 90552C, 90553C
 HB Section: 11.770, 11.800

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,575,863	6,963,079	6,645,049	17,183,991
TRF	0	0	0	0
Total	3,575,863	6,963,079	6,645,049	17,183,991
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Federal Reimbursement Allowance Fund (0142)
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,635,935	6,903,007	6,645,049	17,183,991
TRF	0	0	0	0
Total	3,635,935	6,903,007	6,645,049	17,183,991
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Federal Reimbursement Allowance Fund (0142)
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MO HealthNet Division (MHD) outpatient regulation (13 CSR 70-15.160) explains that outpatient hospital services shall be reimbursed on a predetermined Fee-for-Service basis using an Outpatient Simplified Fee Schedule (OSFS) based on the Ambulatory Payment Classifications (APC) groups and fees under the Medicare Hospital Outpatient Prospective Payment System (OPPS). The Centers for Medicare & Medicaid Services (CMS) increased the Medicare OPPS payment rates by 3.8% for CY 2023.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Outpatient Fee Schedule Trend DI# 1886019

Budget Unit: 90552C, 90553C
HB Section: 11.770, 11.800

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new OSFS cost is based upon claims paid through SFY23.

Department Request:

Outpatient Fee Schedule Fiscal Impact

SFY23 Claims	SFY23 Paid	Estimated SFY25 Paid	Difference
886,734	\$431,562,064	\$448,746,055	\$17,183,991

Total	GR	Federal	Other	FMAP
\$17,183,991	\$3,575,863	\$6,963,079	\$6,645,049	66.07%

Governor's Recommendation:

Outpatient Fee Schedule Fiscal Impact

SFY23 Claims	SFY23 Paid	Estimated SFY25 Paid	Difference
886,734	\$431,562,064	\$448,746,055	\$17,183,991

Total	GR	Federal	Other	FMAP
\$17,183,991	\$3,635,935	\$6,903,007	\$6,645,049	65.50%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	3,575,863		6,963,079		6,645,049		17,183,991		
Total PSD	3,575,863		6,963,079		6,645,049		17,183,991		0
Grand Total	3,575,863	0.0	6,963,079	0.0	6,645,049	0.0	17,183,991	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Outpatient Fee Schedule Trend DI# 1886019

Budget Unit: 90552C, 90553C
HB Section: 11.770, 11.800

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	3,635,935		6,903,007		6,645,049		17,183,991		0
Total PSD	3,635,935		6,903,007		6,645,049		17,183,991		0
Grand Total	3,635,935	0.0	6,903,007	0.0	6,645,049	0.0	17,183,991	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Hosptial core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Hosptial core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Hosptial core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Hosptial core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOSPITAL CARE								
OPFS Trend - 1886019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,538,942	0.00	10,538,942	0.00
TOTAL - PD	0	0.00	0	0.00	10,538,942	0.00	10,538,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,538,942	0.00	\$10,538,942	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,575,863	0.00	\$3,635,935	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,963,079	0.00	\$6,903,007	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED REIMB ALLOWANCE								
OPFS Trend - 1886019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,645,049	0.00	6,645,049	0.00
TOTAL - PD	0	0.00	0	0.00	6,645,049	0.00	6,645,049	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,645,049	0.00	\$6,645,049	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,645,049	0.00	\$6,645,049	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: FRA Provider Tax Restructure DI# 1886062

Budget Unit: Various
HB Section: Various

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,305,685,195	0	1,305,685,195
TRF	0	0	0	0
Total	0	1,305,685,195	0	1,305,685,195
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for a fund switch from multiple Federal Reimbursement Allowance (FRA) funds to the Title XIX Federal Fund, for the Federal portion of the provider taxes that get paid for Pharmacy, Ambulance, Hospital, and Nursing Facilities. New Federal appropriations would be needed for each of these sections. The House Bill sections for these programs are being requested to move within the core program sections in the House Bill. This will help align all provider expenditures to be paid within the same House Bill section. Breaking out the FRA and Federal portion of payments will increase transparency and better reporting of federal fund expenditures.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: FRA Provider Tax Restructure DI# 1886062

Budget Unit: Various

HB Section: Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for a fund switch from multiple FRA funds to the Title XIX Federal Fund, for the Federal portion of the provider taxes that get paid for Pharmacy, Ambulance, Hospital, and Nursing Facilities. The amounts that are being moved to the Title XIX federal fund are correspondingly being cut from their respective other funds, shown below. There is also excess authority in the Pharmacy FRA appropriation (\$50M) and the Hospital FRA appropriation (\$300M) that is being core reduced due to estimated lapse.

		Creation of New Federal Appropriations		
HB Sec.	Program	Federal	Other	Total
11.710	Pharmacy FRA	\$ 37,990,000	\$ -	\$ 37,990,000
11.735	Nursing Facilities FRA	\$ 244,303,447	\$ -	\$ 244,303,447
11.745	Ambulance FRA	\$ 16,680,700	\$ -	\$ 16,680,700
11.800	Hospital FRA	\$ 1,006,711,048	\$ -	\$ 1,006,711,048
Total		\$ 1,305,685,195	\$ -	\$ 1,305,685,195

		Corresponding Core Cuts		
HB Sec.	Program	Federal	Other	Total
11.710	Pharmacy FRA	\$ -	\$ (87,990,000)	\$ (87,990,000)
11.735	Nursing Facilities FRA	\$ -	\$ (244,303,447)	\$ (244,303,447)
11.745	Ambulance FRA	\$ -	\$ (16,680,700)	\$ (16,680,700)
11.800	Hospital FRA	\$ -	\$ (1,306,711,048)	\$ (1,306,711,048)
Total		\$ -	\$ (1,655,685,195)	\$ (1,655,685,195)

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: FRA Provider Tax Restructure DI# 1886062

Budget Unit: Various
 HB Section: Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0		1,305,685,195		0		1,305,685,195		0
Total PSD	0		1,305,685,195		0		1,305,685,195		0
Grand Total	0	0.0	1,305,685,195	0.0	0	0.0	1,305,685,195	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a combined request for the increase in authority of several programs, measures are found in the individual program

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY FRA								
FRA Provider Tax Restructure - 1886062								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	37,990,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	37,990,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,990,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,990,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING FACILITY FED REIMB AL								
FRA Provider Tax Restructure - 1886062								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	244,303,447	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	244,303,447	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$244,303,447	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$244,303,447	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB AND SPECIALTY SERVICES								
FRA Provider Tax Restructure - 1886062								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	16,680,700	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,680,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,680,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,680,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED REIMB ALLOWANCE								
FRA Provider Tax Restructure - 1886062								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,006,711,048	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,006,711,048	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,006,711,048	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,006,711,048	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: AEG IGT DMH DI# 1886018

Budget Unit: 90603C, 90572C
HB Section: 11.830, 11.855

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	117,085,497	13,009,500	130,094,997
TRF	0	0	0	0
Total	0	117,085,497	13,009,500	130,094,997
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Social Services Intergovernmental Transfer Fund (0139)
Non-Counts: Social Services Intergovernmental Transfer Fund (0139)
Title XIX-Adult Expansion Federal Fund (0358)
Title XIX-Federal and Other (0163)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	192,271,867	36,245,106	228,516,973
TRF	0	0	0	0
Total	0	192,271,867	36,245,106	228,516,973
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Social Services Intergovernmental Transfer Fund (0139)
Non-Counts: Social Services Intergovernmental Transfer Fund (0139)
Title XIX-Adult Expansion Federal Fund (0358)
Title XIX-Federal and Other (0163)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: New appropriation requested within existing program	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: AEG IGT DMH **DI# 1886018**

Budget Unit: 90603C, 90572C
HB Section: 11.830, 11.855

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program provides payments for Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), behavioral health Targeted Case Management (TCM) and Certified Community Behavioral Health Organizations (CCBHO). The Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for CSTAR, CPR, TCM and CCBHC services. The state match is provided using an IGT.

Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal Medicaid funds. These transfers are called intergovernmental transfers (IGTs). This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

MHD is requesting to create two new non-count appropriations within the Adult Expansion Group (AEG) program section related to AEG DMH transfers. MHD is also requesting additional authority for the IGT DMH section (Section 11.855).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD estimates that the total dollar amount for these AEG DMH claims for SFY 2025 will be \$173,850,000. MHD requests this authority in the AEG section with the associated 90% FMAP. MHD also estimates that an additional \$54,666,973 would be needed within the IGT DMH section (Section 11.855).

Department Request:

	Federal	IGT	Total
AEG (Section 11.830)	\$ 117,085,497	\$ 13,009,500	\$ 130,094,997
IGT DMH (Section 11.855)	\$ -	\$ -	\$ -
Total Request	\$ 117,085,497	\$ 13,009,500	\$ 130,094,997

Governor's Recommendation:

Federal	IGT	Total
\$ 156,465,000	\$ 17,385,000	\$ 173,850,000
\$ 35,806,867	\$ 18,860,106	\$ 54,666,973
\$ 192,271,867	\$ 36,245,106	\$ 228,516,973

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: AEG IGT DMH DI# 1886018

Budget Unit: 90603C, 90572C
 HB Section: 11.830, 11.855

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	0		117,085,497		13,009,500		130,094,997		0
Total PSD	0		117,085,497		13,009,500		130,094,997		0
Grand Total	0	0.0	117,085,497	0.0	13,009,500	0.0	130,094,997	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	0		192,271,867		36,245,106		228,516,973		0
Total PSD	0		192,271,867		36,245,106		228,516,973		0
Grand Total	0	0.0	192,271,867	0.0	36,245,106	0.0	228,516,973	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EXPANSION GROUP (AEG)								
IGT DMH Increase (CTC) - 1886018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	130,094,997	0.00	173,850,000	0.00
TOTAL - PD	0	0.00	0	0.00	130,094,997	0.00	173,850,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$130,094,997	0.00	\$173,850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$117,085,497	0.00	\$156,465,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,009,500	0.00	\$17,385,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID PROGRAM								
IGT DMH Increase (CTC) - 1886018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	54,666,973	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	54,666,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,666,973	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$35,806,867	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$18,860,106	0.00

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: MO HealthNet Administration

Budget Unit: 90512C
HB Section: 11.600

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	4,353,467	8,833,321	2,338,459	15,525,247
EE	9,339,802	17,560,468	1,385,162	28,285,432
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,693,269	26,393,789	3,723,621	43,810,679
FTE	69.90	138.19	45.61	253.70

Est. Fringe	2,672,365	5,367,654	1,556,560	9,596,580
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Pharmacy Reimbursement Allowance Fund (0144) - \$33,060
Health Initiatives Fund (HIF) (0275) - \$580,580
Nursing Facility Quality of Care Fund (NFQC) (0271) - \$116,875
Third Party Liability Collections Fund (TPL) (0120) - \$989,176
MO Rx Plan Fund (0779) - \$438,742
Federal Reimbursement Allowance Fund (FRA) (0142) - \$357,910
Ambulance Service Reimbursement Allowance Fund (0958) - \$151,156
Ground Emergency Medical Transportation Fund (GEMT) (0422) - \$480,214
Pharmacy Rebates Fund (0114) - \$572,908
Life Sciences Research Fund (0763) - \$3,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	4,353,467	8,833,321	2,338,459	15,525,247
EE	9,339,802	17,560,468	1,385,162	28,285,432
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,693,269	26,393,789	3,723,621	43,810,679
FTE	69.90	138.19	45.61	253.70

Est. Fringe	2,672,365	5,367,654	1,556,560	9,596,580
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Pharmacy Reimbursement Allowance Fund (0144) - \$33,060
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Third Party Liability Collections Fund (TPL) (0120) - \$989,176
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Ground Emergency Medical Transportation Fund (GEMT) (0422) - \$480,214
Pharmacy Rebates Fund (0114) - \$572,908
Life Sciences Research Fund (0763) - \$3,000

2. CORE DESCRIPTION

The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support ongoing expense and equipment costs. MO HealthNet Division staff assist participants and providers.

3. PROGRAM LISTING (list programs included in this core funding)

MO HealthNet Administration

CORE DECISION ITEM

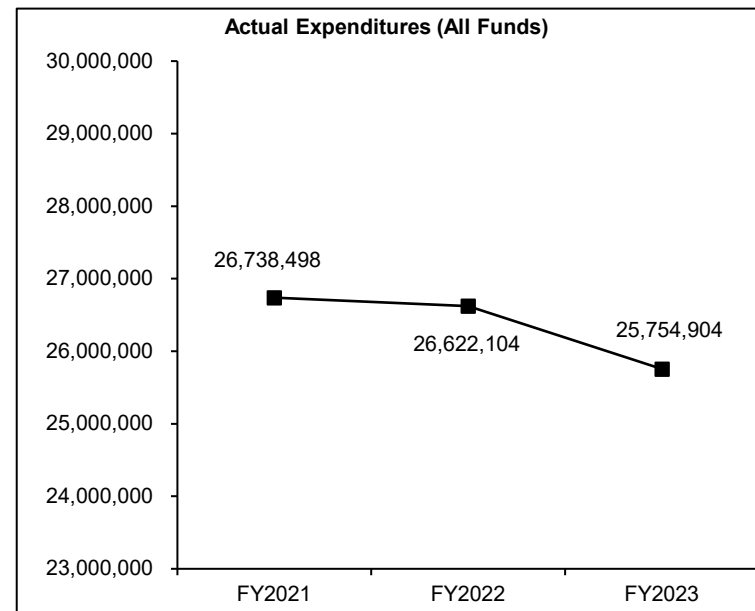
Department: Social Services
Division: MO HealthNet
Core: MO HealthNet Administration

Budget Unit: 90512C

HB Section: 11.600

4. FINANCIAL HISTORY

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Current Year
Appropriation (All Funds)	37,797,562	38,384,391	40,572,508	42,108,847
Less Reverted (All Funds)	(375,709)	(377,438)	(386,534)	(402,689)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	37,421,853	38,006,953	40,185,974	41,706,158
Actual Expenditures (All Funds)	26,738,498	26,622,104	25,754,904	N/A
Unexpended (All Funds)	10,683,355	11,384,849	14,431,070	N/A
Unexpended, by Fund:				
General Revenue	2,102,775	2,560,186	3,675,934	N/A
Federal	7,311,330	7,437,431	9,585,352	N/A
Other	1,269,250	1,387,232	1,169,784	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of 1/15/2024

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - Funding for FY20 Pay Plan CTC and Market Adjustment Pay Plan totaling \$258,542. MOM Grant appropriation was established (\$750,000).

(2) FY22 - Pay Plans funded (\$899,149). MOM Grant (\$750,000 Fed) and Pharmacy Rebates Fund (\$55,553 Other) were held in agency reserve. \$60,000 Ambulance Service FRA (0958 fund transferred in to cover program expenditures.)

(3) FY23 - New Decision Items Pay Plan (\$236,383 GR; \$420,915 Fed; \$125,951 Other), MHD Cost to Continue (\$3,468,984 Fed), and Mileage Reimbursement Increase (\$913 Fed) were funded.

(4) FY24 - New Decision Items Pay Plan (\$348,438 GR; \$706,994 Fed; \$187,163 Other), Mileage Reimbursement Increase (\$301 GR; \$301 Fed), MMIS FTE Re-Procurement (\$146,571 GR; \$146,571 Fed) were funded.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	247.70	4,095,097	8,574,951	2,338,459	15,008,507	
				EE	0.00	8,747,256	16,967,922	1,385,162	27,100,340	
				Total	247.70	12,842,353	25,542,873	3,723,621	42,108,847	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	444	6377	EE	0.00	592,546		0	0	592,546	Core reallocation from Transformation due to ongoing costs.
Core Reallocation	444	0215	EE	0.00		0	592,546	0	592,546	Core reallocation from Transformation due to ongoing costs.
Core Reallocation	452	2382	PS	0.00		0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	452	6378	PS	0.00		0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	452	1099	PS	0.00		0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	478	1670	PS	0.00		0	0	0	0	Core reallocation to align with actual expenditures.
Core Reallocation	478	1387	PS	0.00		0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	506	2849	PS	0.00		0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	511	6376	PS	0.00		0	0	0	(0)	Core reallocation to align with actual expenditures.
Core Reallocation	522	6889	PS	0.00		0	0	0	0	Core reallocations to align with actual expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MO HEALTHNET ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	522	3100	PS		0.00	0	0	0	(0)	Core reallocations to align with actual expenditures.
Core Reallocation	522	1753	PS		0.00	0	0	0	0	Core reallocations to align with actual expenditures.
Core Reallocation	522	1643	PS		0.00	0	0	0	(0)	Core reallocations to align with actual expenditures.
Core Reallocation	617	6378	PS		3.00	0	258,370	0	258,370	Core reallocation from Transformation due to on-going costs.
Core Reallocation	617	6376	PS		3.00	258,370	0	0	258,370	Core reallocation from Transformation due to on-going costs.
Core Reallocation	620	6378	PS		0.00	0	0	0	0	Core reallocation to align with actual expenditures.
Core Reallocation	620	6376	PS		0.00	0	0	0	(0)	Core reallocation to align with actual expenditures.
NET DEPARTMENT CHANGES					6.00	850,916	850,916	0	1,701,832	
DEPARTMENT CORE REQUEST										
			PS		253.70	4,353,467	8,833,321	2,338,459	15,525,247	
			EE		0.00	9,339,802	17,560,468	1,385,162	28,285,432	
			Total		253.70	13,693,269	26,393,789	3,723,621	43,810,679	
GOVERNOR'S RECOMMENDED CORE										
			PS		253.70	4,353,467	8,833,321	2,338,459	15,525,247	
			EE		0.00	9,339,802	17,560,468	1,385,162	28,285,432	
			Total		253.70	13,693,269	26,393,789	3,723,621	43,810,679	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,411,819	59.71	4,095,097	66.90	4,353,467	69.90	4,353,467	69.90
DEPT OF SOC SERV FEDERAL & OTH	6,766,368	114.09	8,135,886	126.44	8,394,256	129.44	8,394,256	129.44
FMAP ENHANCEMENT - EXPANSION	387,976	7.47	439,065	8.75	439,065	8.75	439,065	8.75
PHARMACY REBATES	442,770	7.57	517,355	9.04	517,355	9.04	517,355	9.04
THIRD PARTY LIABILITY COLLECT	316,523	5.57	501,135	12.30	501,135	12.30	501,135	12.30
FEDERAL REIMBURSEMENT ALLOWANCE	92,772	1.62	125,202	2.01	125,202	2.01	125,202	2.01
PHARMACY REIMBURSEMENT ALLOWAN	20,893	0.31	32,704	0.50	32,704	0.50	32,704	0.50
NURSING FAC QUALITY OF CARE	94,084	1.66	106,594	2.45	106,594	2.45	106,594	2.45
HEALTH INITIATIVES	403,533	7.02	539,195	9.85	539,195	9.85	539,195	9.85
GROUND EMERGENCY MED TRANSPORT	25,253	0.39	54,842	1.00	54,842	1.00	54,842	1.00
MISSOURI RX PLAN FUND	348,044	5.73	438,742	7.96	438,742	7.96	438,742	7.96
AMBULANCE SERVICE REIMB ALLOW	11,083	0.18	22,690	0.50	22,690	0.50	22,690	0.50
TOTAL - PS	12,321,118	211.32	15,008,507	247.70	15,525,247	253.70	15,525,247	253.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,828,065	0.00	8,747,256	0.00	9,339,802	0.00	9,339,802	0.00
DEPT OF SOC SERV FEDERAL & OTH	7,943,197	0.00	15,681,834	0.00	16,274,380	0.00	16,274,380	0.00
FMAP ENHANCEMENT - EXPANSION	6,114	0.00	1,286,088	0.00	1,286,088	0.00	1,286,088	0.00
PHARMACY REBATES	0	0.00	55,553	0.00	55,553	0.00	55,553	0.00
THIRD PARTY LIABILITY COLLECT	87,495	0.00	488,041	0.00	488,041	0.00	488,041	0.00
FEDERAL REIMBURSEMENT ALLOWANCE	224,310	0.00	232,708	0.00	232,708	0.00	232,708	0.00
PHARMACY REIMBURSEMENT ALLOWAN	0	0.00	356	0.00	356	0.00	356	0.00
NURSING FAC QUALITY OF CARE	10,281	0.00	10,281	0.00	10,281	0.00	10,281	0.00
HEALTH INITIATIVES	0	0.00	41,385	0.00	41,385	0.00	41,385	0.00
GROUND EMERGENCY MED TRANSPORT	146,610	0.00	425,372	0.00	425,372	0.00	425,372	0.00
LIFE SCIENCES RESEARCH TRUST	1,900	0.00	3,000	0.00	3,000	0.00	3,000	0.00
AMBULANCE SERVICE REIMB ALLOW	125,000	0.00	128,466	0.00	128,466	0.00	128,466	0.00
TOTAL - EE	13,372,972	0.00	27,100,340	0.00	28,285,432	0.00	28,285,432	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	60,814	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	60,814	0.00	0	0.00	0	0.00	0	0.00
TOTAL	25,754,904	211.32	42,108,847	247.70	43,810,679	253.70	43,810,679	253.70

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,457	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	283,692	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	0	0.00	0	0.00	14,050	0.00
PHARMACY REBATES	0	0.00	0	0.00	0	0.00	16,555	0.00
FEDERAL REIMBURSEMENT ALLOWANCE	0	0.00	0	0.00	0	0.00	4,007	0.00
PHARMACY REIMBURSEMENT ALLOWAN	0	0.00	0	0.00	0	0.00	1,045	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	519,806	0.00
TOTAL	0	0.00	0	0.00	0	0.00	519,806	0.00
PACE Rate Increase and 1 FTE - 1886011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,610	0.50	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	33,610	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,220	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,213	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	7,213	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,426	0.00	0	0.00
TOTAL	0	0.00	0	0.00	81,646	1.00	0	0.00
Diagnosis Related Groups (DRGs - 1886021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
MMIS Contractual FTE - 1886033								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	70,200	1.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
MMIS Contractual FTE - 1886033								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	210,602	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	280,802	4.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,422	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	43,266	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	57,688	0.00	0	0.00
TOTAL	0	0.00	0	0.00	338,490	4.00	0	0.00
Compliance Tool - 1886037								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,258	0.50	29,258	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	29,257	0.50	29,257	0.00
TOTAL - PS	0	0.00	0	0.00	58,515	1.00	58,515	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,213	0.00	7,213	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	7,213	0.00	7,213	0.00
TOTAL - EE	0	0.00	0	0.00	14,426	0.00	14,426	0.00
TOTAL	0	0.00	0	0.00	72,941	1.00	72,941	0.00
MMIS Data Mgmt Office FTE - 1886057								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	218,299	0.10
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	441,859	0.90
TOTAL - PS	0	0.00	0	0.00	0	0.00	660,158	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,637	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
MMIS Data Mgmt Office FTE - 1886057								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	68,753	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	103,390	0.00
TOTAL	0	0.00	0	0.00	0	0.00	763,548	1.00
GRAND TOTAL	\$25,754,904	211.32	\$42,108,847	247.70	\$45,303,756	259.70	\$46,166,974	254.70

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
CORE								
DEPUTY STATE DEPT DIRECTOR	3,274	0.02	1,774	0.00	1,774	0.00	1,774	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,577	0.01	25,296	0.15	25,296	0.15	25,296	0.15
DIVISION DIRECTOR	248,003	0.96	276,480	1.00	276,480	1.00	276,480	1.00
DEPUTY DIVISION DIRECTOR	114,086	0.96	122,877	1.00	126,000	1.00	126,000	1.00
DESIGNATED PRINCIPAL ASST DIV	299,618	2.80	355,377	3.00	355,377	3.00	355,377	3.00
LEGAL COUNSEL	189,763	2.34	184,169	2.16	184,169	2.16	184,169	2.16
MISCELLANEOUS TECHNICAL	481	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	44,519	0.67	23,506	3.19	23,506	3.19	23,506	3.19
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	838	0.00	838	0.00	838	0.00
SPECIAL ASST PROFESSIONAL	2,187,189	25.12	2,294,062	23.40	3,272,629	32.40	3,272,629	32.40
SPECIAL ASST OFFICE & CLERICAL	152,206	3.07	158,079	1.27	158,079	1.27	158,079	1.27
ADMIN SUPPORT ASSISTANT	62,496	1.87	414,767	11.00	233,134	8.00	233,134	8.00
LEAD ADMIN SUPPORT ASSISTANT	405,897	11.33	526,866	13.00	526,866	13.00	526,866	13.00
ADMIN SUPPORT PROFESSIONAL	38,328	0.96	116,131	3.00	116,131	3.00	116,131	3.00
ADMINISTRATIVE MANAGER	79,334	0.96	0	0.00	87,584	1.00	87,584	1.00
BUSINESS PROJECT MANAGER	62,125	0.98	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	1,291,522	25.20	1,085,498	20.00	1,085,498	20.00	1,085,498	20.00
SENIOR PROGRAM SPECIALIST	349,185	6.18	0	0.00	360,115	6.06	360,115	6.06
PROGRAM COORDINATOR	660,789	9.54	2,702,883	36.00	1,261,106	19.94	1,261,106	19.94
PROGRAM MANAGER	572,587	6.73	0	0.00	532,251	6.00	532,251	6.00
RESEARCH/DATA ASSISTANT	0	0.00	44,432	1.00	44,432	1.00	44,432	1.00
RESEARCH/DATA ANALYST	414,399	7.55	706,117	12.00	529,361	9.45	529,361	9.45
PUBLIC RELATIONS SPECIALIST	11,752	0.26	57,327	1.00	57,327	1.00	57,327	1.00
PUBLIC RELATIONS COORDINATOR	4,969	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	124,520	2.00	124,520	2.00	124,520	2.00
REGISTERED NURSE SPEC/SPV	434,406	6.66	494,966	7.00	494,966	7.00	494,966	7.00
CHIEF PHARMACIST	0	0.00	72,397	0.50	72,397	0.50	72,397	0.50
PHYSICIAN	134,888	0.95	222,772	1.50	222,772	1.50	222,772	1.50
AGENCY BUDGET SENIOR ANALYST	276,627	4.13	170,571	3.00	172,640	3.08	172,640	3.08
ACCOUNTS ASSISTANT	76,369	2.14	102,354	3.00	102,354	3.00	102,354	3.00
SENIOR ACCOUNTS ASSISTANT	28,380	0.76	125,019	3.00	125,019	3.00	125,019	3.00
ACCOUNTANT	91,036	2.09	5	0.00	90,661	2.00	90,661	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
CORE								
INTERMEDIATE ACCOUNTANT	0	0.00	53,166	1.03	0	0.00	0	0.00
SENIOR ACCOUNTANT	38,303	0.64	0	0.00	51,097	0.95	51,097	0.95
ACCOUNTANT SUPERVISOR	52,475	0.62	0	0.00	87,854	1.00	87,854	1.00
AUDITOR	79,625	1.57	410,193	8.00	168,914	4.15	168,914	4.15
LEAD AUDITOR	214,858	3.85	282,126	5.00	282,126	5.00	282,126	5.00
AUDITOR SUPERVISOR	229,606	3.58	0	0.00	176,756	2.55	176,756	2.55
AUDITOR MANAGER	158,667	1.91	0	0.00	175,078	2.00	175,078	2.00
PROCUREMENT SPECIALIST	15,942	0.30	16,900	0.25	16,900	0.25	16,900	0.25
PROCUREMENT SUPERVISOR	18,706	0.30	20,976	0.25	20,976	0.25	20,976	0.25
HUMAN RESOURCES GENERALIST	47,778	0.96	47,692	1.00	47,692	1.00	47,692	1.00
HUMAN RESOURCES SPECIALIST	44,209	0.75	57,173	1.00	57,173	1.00	57,173	1.00
HUMAN RESOURCES MANAGER	13,694	0.21	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	55,699	1.57	0	0.00	72,647	1.92	72,647	1.92
BENEFIT PROGRAM SPECIALIST	1,143,974	29.15	1,193,572	27.50	1,193,572	27.50	1,193,572	27.50
BENEFIT PROGRAM SR SPECIALIST	1,686,843	36.71	2,139,816	45.50	2,139,816	45.50	2,139,816	45.50
BENEFIT PROGRAM SUPERVISOR	283,978	4.85	377,810	6.00	371,364	5.93	371,364	5.93
ASSOC APPLICATIONS DEVELOPER	664	0.02	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	182	0.00	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	36	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL TECHNICIAN	74	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,321,118	211.32	15,008,507	247.70	15,525,247	253.70	15,525,247	253.70
TRAVEL, IN-STATE	15,295	0.00	25,718	0.00	39,718	0.00	39,718	0.00
TRAVEL, OUT-OF-STATE	24,243	0.00	41,045	0.00	49,045	0.00	49,045	0.00
FUEL & UTILITIES	0	0.00	11,661	0.00	3,461	0.00	3,461	0.00
SUPPLIES	430,988	0.00	697,960	0.00	701,128	0.00	701,128	0.00
PROFESSIONAL DEVELOPMENT	72,868	0.00	63,528	0.00	65,570	0.00	65,570	0.00
COMMUNICATION SERV & SUPP	114,589	0.00	125,967	0.00	126,945	0.00	126,945	0.00
PROFESSIONAL SERVICES	12,341,397	0.00	23,945,738	0.00	25,106,838	0.00	25,106,838	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,629	0.00	12,629	0.00	12,629	0.00
M&R SERVICES	59,693	0.00	4,415	0.00	4,415	0.00	4,415	0.00
OFFICE EQUIPMENT	14,072	0.00	25,622	0.00	25,622	0.00	25,622	0.00
OTHER EQUIPMENT	19,041	0.00	15,102	0.00	19,102	0.00	19,102	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	16,009	0.00	16,009	0.00	16,009	0.00
BUILDING LEASE PAYMENTS	3,326	0.00	103,335	0.00	103,335	0.00	103,335	0.00
EQUIPMENT RENTALS & LEASES	495	0.00	63	0.00	65	0.00	65	0.00
MISCELLANEOUS EXPENSES	276,965	0.00	2,011,548	0.00	2,011,550	0.00	2,011,550	0.00
TOTAL - EE	13,372,972	0.00	27,100,340	0.00	28,285,432	0.00	28,285,432	0.00
PROGRAM DISTRIBUTIONS	60,814	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	60,814	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$25,754,904	211.32	\$42,108,847	247.70	\$43,810,679	253.70	\$43,810,679	253.70
GENERAL REVENUE	\$8,300,698	59.71	\$12,842,353	66.90	\$13,693,269	69.90	\$13,693,269	69.90
FEDERAL FUNDS	\$15,103,655	121.56	\$25,542,873	135.19	\$26,393,789	138.19	\$26,393,789	138.19
OTHER FUNDS	\$2,350,551	30.05	\$3,723,621	45.61	\$3,723,621	45.61	\$3,723,621	45.61

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

1a. What strategic priority does this program address?

Ensure access to coverage

1b. What does this program do?

To efficiently operate the \$18.3 billion MO HealthNet program (also known as Missouri Medicaid) across four state departments, the MO HealthNet Division effectively utilizes its appropriated staff. The MO HealthNet Division staff account for less than 0.47% of total state employees while the MO HealthNet program comprised 28% of the total SFY 2023 state operating budget of \$51.8 billion. The administrative portion of the budget (Personal Services and Expense and Equipment) comprised less than 1.07% of the division's total budget. The MO HealthNet Division staff assist participants as well as providers.

Program Goals

The MO HealthNet Division seeks to aid participants and providers in their efforts to access MO HealthNet programs by utilizing administrative staffing, expense and equipment, and contractor resources efficiently and effectively.

Program Objectives

- To purchase and monitor health care services for low income and vulnerable citizens of the State of Missouri;
- To assure quality health care through development of service delivery systems, standards setting and enforcement, and education of providers and participants;
- To be fiscally accountable for maximum and appropriate utilization of resources.

Additional Details

Administrative expenditures for the division consist of personal services and expense and equipment. These expenditures are driven by the operational demands of supporting the MO HealthNet program. The division operates both a fee-for-service program and a managed care program.

Approximately 94.98% of the division's expense and equipment expenditures are comprised of payments to contractors for professional services including, but not limited to, actuarial services; contracts with health care professionals to conduct utilization claim reviews to determine medical necessity of services; and services of an external quality reviewer as required by federal law. Approximately 5.02% of administrative expense and equipment expenditures support MO HealthNet staff for such routine operational expenses as supplies, postage, and office equipment.

PROGRAM DESCRIPTION

Department: Social Services

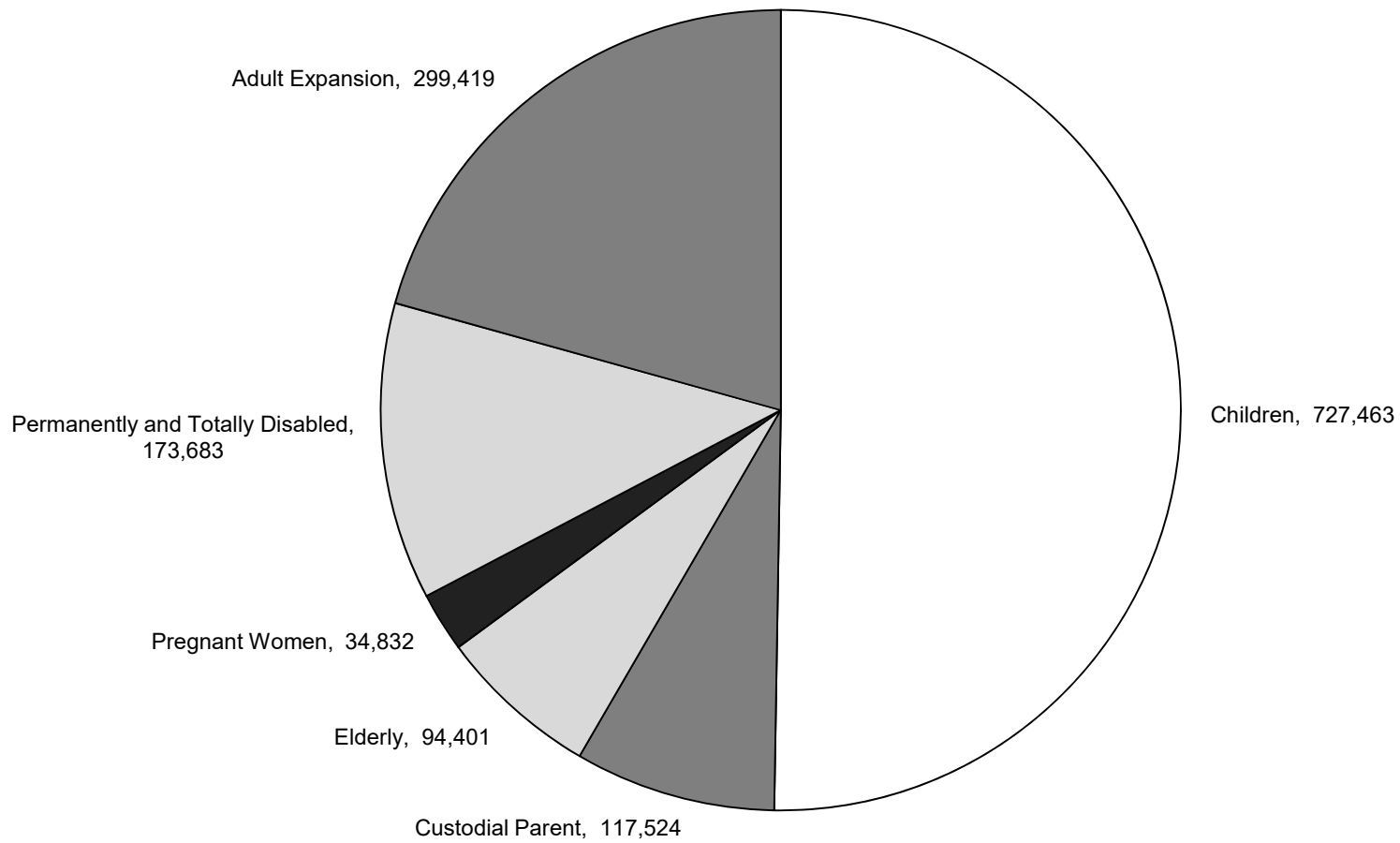
HB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

2a. Provide an activity measure(s) for the program.

Number of Participants Served by Large Eligibility Group as of June, 2023



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.600

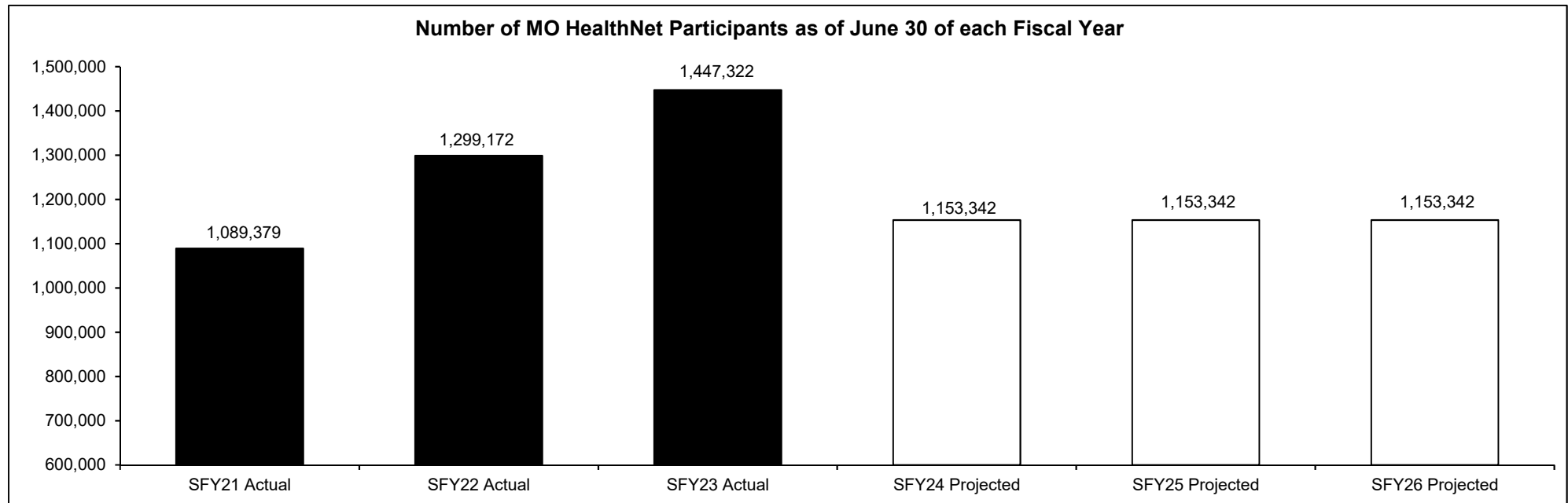
Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

2b. Provide a measure(s) of the program's quality.

Refer to program sections for quality measures.

2c. Provide a measure(s) of the program's impact.



Note: The Managed Care population is projected to start decreasing in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

PROGRAM DESCRIPTION

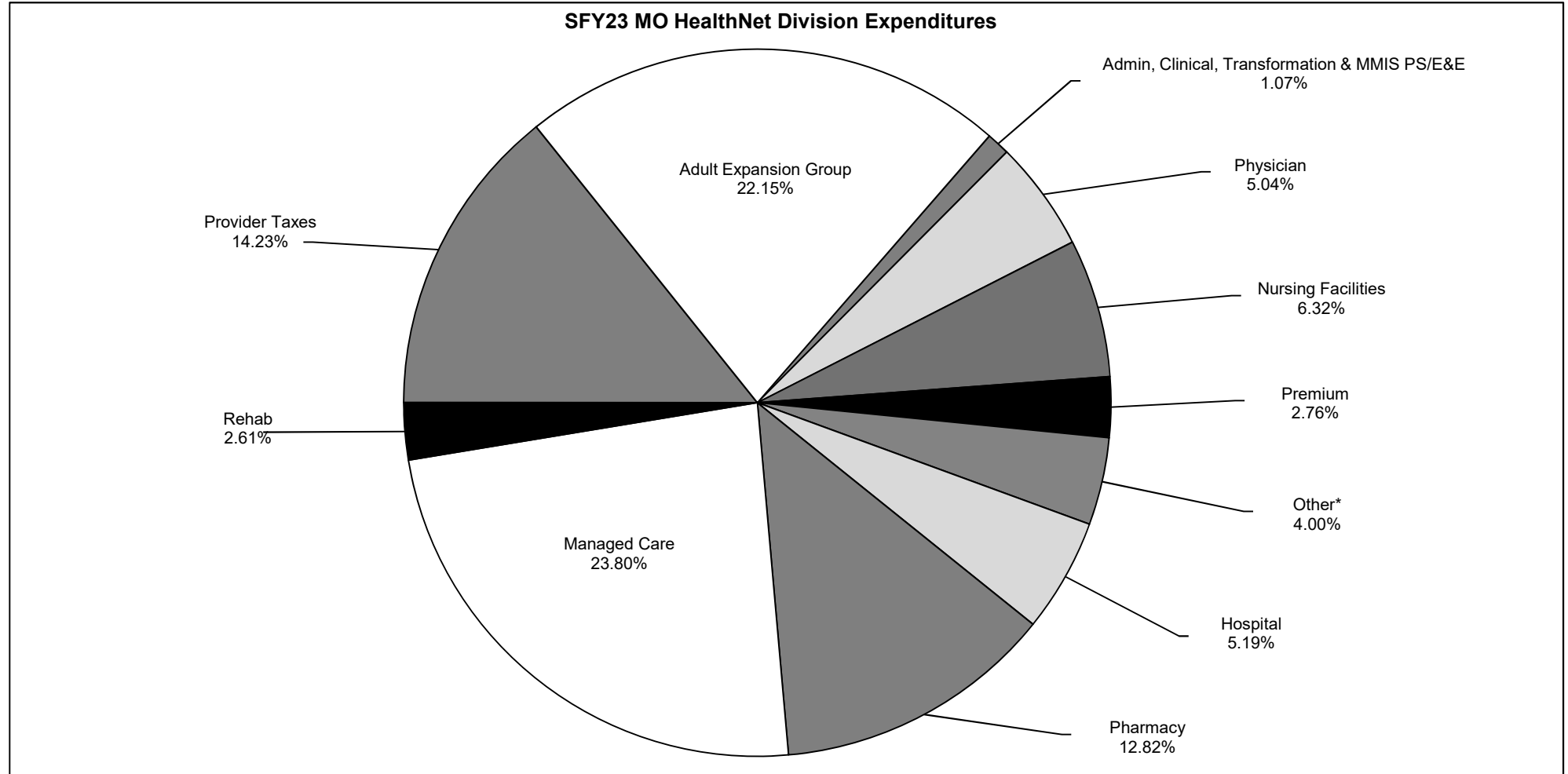
Department: Social Services

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

HB Section(s): 11.600

2d. Provide a measure(s) of the program's efficiency.



*Other includes: Healthcare Tech Incentives, Dental, Home Health, Long Term Support Upper Payment Limit, Non-Emergency Medical Transportation, Ground Emergency Medical IGT, Medicare Parity Payments, Health Homes, Children's Health Insurance Program, Show-Me Healthy Babies and School District Claiming.

PROGRAM DESCRIPTION

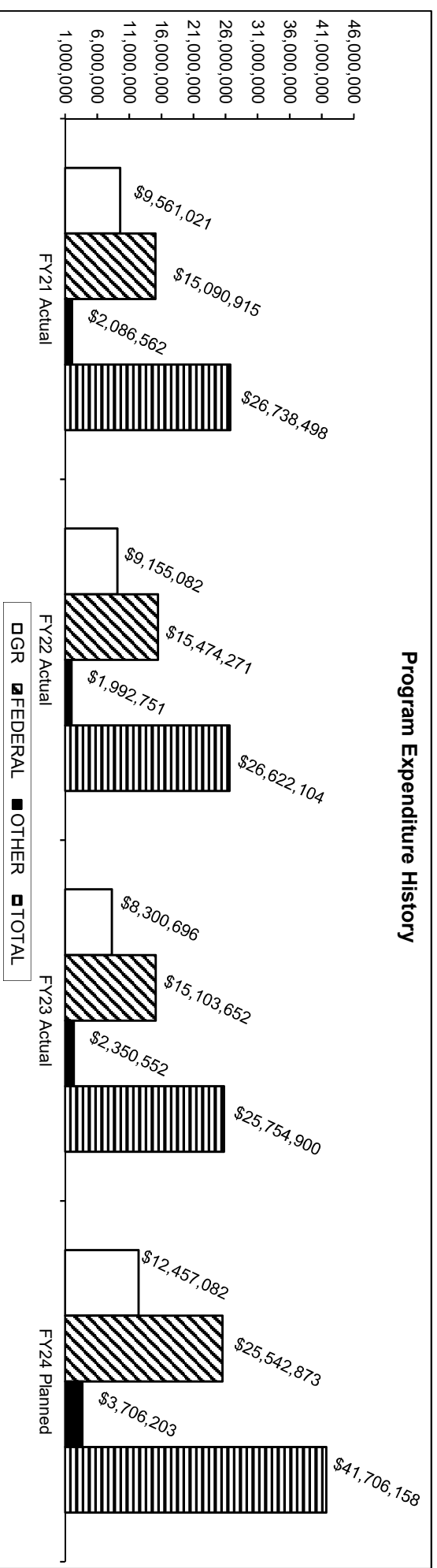
Department: Social Services

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

HB Section(s): 11.600

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY22, AEG expenditures were included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY24 expenditures are net of reverted.

4. What are the sources of the "Other" funds?

- Pharmacy Reimbursement Allowance Fund (0144)
- Health Initiatives Fund (HIF) (0275)
- Nursing Facility Quality of Care Fund (NEQC) (0271)
- Third Party Liability Collections Fund (TPL) (0120)
- Federal Reimbursement Allowance Fund (FRA) (0142)
- Ambulance Service Reimbursement Allowance Fund (0958)
- Ground Emergency Medical Transportation Fund (GEMT) (0422)
- Pharmacy Rebates Fund (0114)
- Life Sciences Research Trust Fund (0763)
- Missouri Rx Plan Fund (0779)

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Diagnosis Related Groups DI# 1886021

Budget Unit: 90512C
 HB Section: 11.600

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	500,000	0	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	500,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	500,000	0	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	500,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: New payment methodology	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Diagnostic Related Groups (DRGs) are used to group patients with similar clinical conditions and treatment needs. The DRG will take into account the patient's condition, the complexity of the procedure, and any complications that may affect the patient's care. DRG is used to reimburse hospitals for inpatient stays based on the patient's diagnosis and the care provided during the hospital stay. This means that hospitals are paid a fixed amount for each patient based on the DRG assigned to the patient. The MO HealthNet Division (MHD) is seeking to start transitioning to a DRG payment methodology. This New Decision Item will help start the process by creating contractual and information technology assignments.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Diagnosis Related Groups DI# 1886021

Budget Unit: 90512C
 HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MHD estimates that it will need approximately \$1,000,000 to start up the transition to a DRG payment methodology.

Total	GR	Federal	FMAP
\$1,000,000	\$500,000	\$500,000	50.00%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 - Professional Services	500,000		500,000				1,000,000		
Total EE	500,000		500,000		0		1,000,000		0
Grand Total	500,000	0.0	500,000	0.0	0	0.0	1,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 - Professional Services	500,000		500,000				1,000,000		
Total EE	500,000		500,000		0		1,000,000		0
Grand Total	500,000	0.0	500,000	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Diagnosis Related Groups DI# 1886021

Budget Unit: 90512C
HB Section: 11.600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Hospital core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Hospital core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Hospital core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Hospital core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
Diagnosis Related Groups (DRGs - 1886021								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
HB Section: 11.600

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	70,200	210,602	0	280,802
EE	14,422	43,266	0	57,688
PSD	0	0	0	0
TRF	0	0	0	0
Total	84,622	253,868	0	338,490
FTE	1.00	3.00	0.00	4.00

Est. Fringe	41,183	123,548	0	164,731
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE **DI# 1886033**

Budget Unit: **90512C**
HB Section: **11.600**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MO HealthNet Division is interested in establishing a Data Management Office to effectively manage, develop, and deliver high quality data products that can inform and drive high quality policy decisions and outcomes. As the DSS relies more on data to drive policy decisions in the areas of health outcomes, monitor provider billing trends, track efficacy of program initiatives, and monitor vendor performance, the MO HealthNet Division (MHD) is requesting resources to build out this group to ensure high quality data is accessible to the administration so data-driven decisions can be made in a more proactive manner. As the DSS continues to shift to a data-driven decision approach, the needs for individuals that can understand, report, summarize, and explain Medicaid data to a variety of stakeholders has increased as well. The current team working on data requests consists of two individuals, a primary data analyst and a data manager. These positions currently intake all Medicaid data requests, gather the requirements, and then translate them to reports that they run to pull the information being requested. In one year, this team of two has responded to approximately 500 data requests. These requests don't include creating and managing dashboards, which is still facing a significant backlog of requests for dashboards to be created.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
 HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The additional staff requested to begin work on the MMIS re-procurement are one Project Coordinator, one Program Coordinator, one Testing Coordinator, and one Data Governance Manager. Due to the scope of work for these new positions, they would be earning a 75% Federal match rate.

Position	Salary	E&E	Total
Project Coordinator	60,020	14,422	74,442
Program Coordinator	67,905	14,422	82,327
Testing Coordinator	67,905	14,422	82,327
Data Governance Manager	84,972	14,422	99,394
	280,802	57,688	338,490

	Total	GR	Federal	FMAP
Salary	280,802	70,200	210,602	75%
Expense and Equipment	57,688	14,422	43,266	75%
Total	338,490	84,622	253,868	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE **DI# 1886033**

Budget Unit: 90512C
HB Section: 11.600

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Coordinator	31,981	0.5	95,944	1.5			127,925	2.0	
Senior Program Specialist	16,976	0.25	50,929	0.75			67,905	1.0	
Special Assistant Professional	21,243	0.25	63,729	0.75			84,972	1.0	
Total PS	70,200	1.0	210,602	3.0	0	0.0	280,802	4.0	0
180 - Fuel & Utilities	472		1,416		0		1,888		0
190 - Supplies	1,016		3,048		0		4,064		(80)
320 - Professional Development	579		1,737		0		2,316		0
340 - Comm Serv & Supp	607		1,821		0		2,428		(1,200)
420 - Housekeep & Janitor Serv	4,496		13,488		0		17,984		(2,424)
580 - Office Equipment	2,301		6,903		0		9,204		(9,204)
680 - Rent	4,951		14,853		0		19,804		0
Total EE	14,422		43,266		0		57,688		(12,908)
Grand Total	84,622	1.0	253,868	3.0	0	0	338,490	4.0	(12,908)

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
HB Section: 11.600

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.00	0	0.00	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0	0	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS FTE DI# 1886033

Budget Unit: 90512C
HB Section: 11.600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Provide an activity measure(s) for the program.
Please see the Information Systems core section for performance measures.
Provide a measure(s) of the program's impact.
Please see the Information Systems core section for performance measures.

Provide a measure(s) of the program's quality.
Please see the Information Systems core section for performance measures.
Provide a measure(s) of the program's efficiency.
Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
MMIS Contractual FTE - 1886033								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	84,972	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	67,905	1.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	127,925	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	280,802	4.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,888	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,316	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,428	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	17,984	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,204	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	19,804	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	57,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$338,490	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,622	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$253,868	3.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Data Management Office FTE DI# 1886057

Budget Unit: 90512C
HB Section: 11.600

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	218,299	441,859	0	660,158
EE	34,637	68,753	0	103,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	252,936	510,612	0	763,548
FTE	0.10	0.90	0.00	1.00

Est. Fringe	82,862	178,198	0	261,060
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Data Management Office FTE DI# 1886057

Budget Unit: 90512C
HB Section: 11.600

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MO HealthNet Division (MHD) wants to establish a Data Management Office to effectively manage, develop, and deliver high-quality data products that can inform and drive high-quality policy decisions and outcomes. As the DSS relies more on data to drive policy decisions in the areas of health outcomes, monitor provider billing trends, track the efficacy of program initiatives, and monitor vendor performance, MHD is requesting resources to build out this group to ensure high-quality data is accessible to the administration so data-driven decisions can be made in a more proactive manner. As the DSS continues to shift to a data-driven decision approach, the need for individuals who can understand, report, summarize, and explain Medicaid data to a variety of stakeholders has increased as well. The current team working on data requests consists of two individuals, a primary data analyst and a data manager. These positions currently intake all Medicaid data requests, gather the requirements, and then translate them to reports that they run to pull the information being requested. In one year, this team of two has responded to approximately 500 data requests. These requests don't include creating and managing dashboards, which is still facing a significant backlog of requests for dashboards to be created.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Data Management Office FTE DI# 1886057

Budget Unit: 90512C

HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The additional staff requested for enhancing MHD's data team is below. Depending on the specialized work of the new employees, some employees will earn an enhanced federal FMAP.

Position	Salary	E&E	Total
Program Coordinator	75,000	10,339	85,339
Program Coordinator	70,000	10,339	80,339
Program Coordinator	67,000	10,339	77,339
Benefit Program Supervisor	65,539	10,339	75,878
Benefit Program Supervisor	65,539	10,339	75,878
Senior Program Specialist	63,020	10,339	73,359
Senior Program Specialist	63,020	10,339	73,359
Senior Program Specialist (MAS II)	63,020	10,339	73,359
Senior Program Specialist (MAS II)	63,020	10,339	73,359
Data Specialist	65,000	10,339	75,339
	660,158	103,390	763,548

Fed Match	GR	Fed
90%	8,534	76,805
75%	20,085	60,254
50%	38,670	38,670
75%	18,970	56,909
75%	18,970	56,909
75%	18,340	55,019
75%	18,340	55,019
50%	36,680	36,680
50%	36,680	36,680
50%	37,670	37,670
	252,936	510,612

	Total	GR	Federal
Salary	660,158	218,299	441,859
Expense and Equipment	103,390	34,637	68,753
Total	763,548	252,936	510,612

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Data Management Office FTE **DI#** 1886057

Budget Unit: 90512C
HB Section: 11.600

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.00	0	0.00	0	0.0	0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	0		0		0		0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Data Management Office FTE DI# 1886057

Budget Unit: 90512C

HB Section: 11.600

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Coordinator	7,500	0.1	67,500	0.9	0	0.0	75,000	1.0	0
Program Coordinator	17,500	0.00	52,500	0.00	0	0.0	70,000	0.0	0
Program Coordinator	33,500	0.00	33,500	0.00	0	0.0	67,000	0.0	0
Benefit Program Supervisor	16,385	0.00	49,154	0.00	0	0.0	65,539	0.0	0
Benefit Program Supervisor	16,385	0.00	49,154	0.00	0	0.0	65,539	0.0	0
Senior Program Specialist	15,755	0.00	47,265	0.00	0	0.0	63,020	0.0	0
Senior Program Specialist	15,755	0.00	47,265	0.00	0	0.0	63,020	0.0	0
Senior Program Specialist (MAS II)	31,510	0.00	31,510	0.00	0	0.0	63,020	0.0	0
Senior Program Specialist (MAS II)	31,510	0.00	31,510	0.00	0	0.0	63,020	0.0	0
Data Specialist	32,500	0.00	32,500	0.00	0	0.0	65,000	0.0	0
Total PS	218,299	0.1	441,859	0.9	0	0.0	660,158	1.0	0
180 - Fuel & Utilities	1,558		3,162		0		4,720		0
190 - Supplies	3,353		6,807		0		10,160		(200)
320 - Professional Development	1,911		3,879		0		5,790		0
340 - Comm Serv & Supp	2,003		4,067		0		6,070		(6,070)
420 - Housekeep & Janitor Serv	1,363		2,767		0		4,130		(2,990)
580 - Office Equipment	7,593		15,417		0		23,010		(23,010)
680 - Rent	16,856		32,654		0		49,510		0
Total EE	34,637		68,753		0		103,390		(32,270)
Grand Total	252,936	0.1	510,612	0.9	0	0	763,548	1.0	(32,270)

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Data Management Office FTE DI# 1886057

Budget Unit: 90512C
HB Section: 11.600

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Provide an activity measure(s) for the program.	Provide a measure(s) of the program's quality.
Please see the Information Systems core section for performance measures.	Please see the Information Systems core section for performance measures.
Provide a measure(s) of the program's impact.	Provide a measure(s) of the program's efficiency.
Please see the Information Systems core section for performance measures.	Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
MMIS Data Mgmt Office FTE - 1886057								
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	252,080	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	65,000	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	131,078	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	212,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	660,158	1.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	4,720	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	10,160	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	5,790	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	6,070	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	4,130	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	23,010	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	49,510	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	103,390	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$763,548	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$252,936	0.10
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$510,612	0.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool **DI#** 1886037

Budget Unit: 90512C

HB Section: 11.600

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	29,258	29,257	0	58,515
EE	7,213	7,213	0	14,426
PSD	0	0	0	0
TRF	0	0	0	0
Total	36,471	36,470	0	72,941
FTE	0.50	0.50	0.00	1.00

Est. Fringe	18,414	18,414	0	36,828
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	29,258	29,257	0	58,515
EE	7,213	7,213	0	14,426
PSD	0	0	0	0
TRF	0	0	0	0
Total	36,471	36,470	0	72,941
FTE	0.00	0.00	0.00	0.00

Est. Fringe	10,905	10,904	0	21,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As the DSS Medicaid/Managed Care (MC) program continues to grow, the need for individuals to conduct and monitor quality oversight activities has increased. The MC Quality Oversight Unit (QOU) is responsible for carrying out a variety of tasks mandated by state and federal law which ensure medicaid members have access to, and are receiving adequate healthcare services in a timely manner. The MO HealthNet Division (MHD) is requesting one new FTE to increase capacity for this group to carryout the implementation and ongoing maintenance of a MC Compliance Tool; equipped to intake all MC contractual reporting requirements. The Compliance Tool was created from a New Decision Item that was passed by the General Assembly in SFY22. This tool will assist the agency in monitoring timeliness of reporting, accuracy, and provide a central reporting location as well as communication tracking. The tool will automate multiple manual tasks currently conducted by staff allowing them more time to focus on trends, non-compliance, or process improvement.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool DI# 1886037

Budget Unit: 90512C
HB Section: 11.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The QOU currently consists of one manager, four research/data analysts and one registered nurse specialist. These positions conduct research, analytics, and reporting; develop program measures and targets; communicate with a variety of stakeholders related to quality topics; lead or participate in workgroups related to process improvement for increased quality of care; assist with updates to the managed care contract quality areas; and oversee two contracts--Quest Enterprise/Desktop Software which are a part of MHD's External Quality Review Organization. The QOU also assists/monitors four Managed Care Health Plans, responsible for over 800,000 medicaid participants. MHD is requesting a Data/Research Analyst to increase capacity for this group to carryout the following activities:

- Implementation and ongoing maintenance of the Managed Care Compliance Tool.
- Development of a Managed Care Quality Rating Scorecard that complies with federal protocol. Scorecards will publically display health plan performance in a variety of quality areas for any interested stakeholders.
- MHD's actuary recommends (through a triennial audit finding) an additional staff person to assist with improvement of encounter data claims integrity. Encounter data is a source used by MHD's actuary for rate setting purposes.
- MHD's EQRO contract has a large scope of work that continues to grow as new federal protocols are released. An additional FTE will allow the QOU adequate time to review/approve reports and develop and perform follow up on the findings of each EQR activity.
- The QOU will oversee three contracts as well as assisting with quality updates to the Managed Care contract. Contracts require ongoing support, research, renewals, amendments, and invoicing responsibilities, as well as knowledge of the Medicaid Managed Care program.
- CMS proposed rules indicate upcoming changes to the Fee-for-Service Access Monitoring Review Plan and Managed Care final rule. The majority of these changes will impact the quality unit.

Position	Salary	E&E	Total
Research/Data Analyst	58,515	14,426	72,941
	58,515	14,426	72,941

	FMAP	Total	GR	Federal
Salary	50%	58,515	29,258	29,257
Expense and Equipment	50%	14,426	7,213	7,213
Total		72,941	36,471	36,470

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool **DI# 1886037**

Budget Unit: 90512C
HB Section: 11.600

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
02RD30 - Research/Data Analyst	29,258	0.5	29,257	0.5			58,515	1.0	
Total PS	29,258	0.5	29,257	0.5	0	0.0	58,515	1.0	0
180 - Fuel & Utilities	236		236				472		0
190 - Supplies	508		508				1,016		20
320 - Professional Dev	290		290				580		0
340 - Comm Serv & Supp	304		304				608		300
420 - Housekeep & Janitor Serv	2,248		2,248				4,496		606
580 - Office Equipment	1,151		1,151				2,302		2,301
680 - Rent	2,476		2,476				4,952		0
Total EE	7,213		7,213		0		14,426		3,227
Grand Total	36,471	0.5	36,470	0.5	0	0.0	72,941	1.0	3,227

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Compliance Tool **DI# 1886037**

Budget Unit: **90512C**
HB Section: **11.600**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
02RD30 - Research/Data Analyst	29,258	0.0	29,257	0.0			58,515	0.0	
Total PS	29,258	0.0	29,257	0.0	0	0.0	58,515	0.0	0
180 - Fuel & Utilities	236		236				472		0
190 - Supplies	508		508				1,016		20
320 - Professional Dev	290		290				580		0
340 - Comm Serv & Supp	304		304				608		300
420 - Housekeep & Janitor Serv	2,248		2,248				4,496		606
580 - Office Equipment	1,151		1,151				2,302		2,301
680 - Rent	2,476		2,476				4,952		0
Total EE	7,213		7,213		0		14,426		3,227
Grand Total	36,471	0.0	36,470	0.0	0	0.0	72,941	0.0	3,227

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Managed Care core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Managed Care core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Managed Care core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Managed Care core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HEALTHNET ADMIN								
Compliance Tool - 1886037								
RESEARCH/DATA ANALYST	0	0.00	0	0.00	58,515	1.00	58,515	0.00
TOTAL - PS	0	0.00	0	0.00	58,515	1.00	58,515	0.00
FUEL & UTILITIES	0	0.00	0	0.00	472	0.00	472	0.00
SUPPLIES	0	0.00	0	0.00	1,016	0.00	1,016	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	580	0.00	580	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	608	0.00	608	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	4,496	0.00	4,496	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,302	0.00	2,302	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	4,952	0.00	4,952	0.00
TOTAL - EE	0	0.00	0	0.00	14,426	0.00	14,426	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,941	1.00	\$72,941	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,471	0.50	\$36,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$36,470	0.50	\$36,470	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Clinical Services Program Management

Budget Unit: 90516C
HB Section: 11.605

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	461,917	12,214,032	1,485,506	14,161,455	EE	461,917	12,214,032	1,485,506	14,161,455
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	461,917	12,214,032	1,485,506	14,161,455	Total	461,917	12,214,032	1,485,506	14,161,455
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Third Party Liability Collections (TPL) Fund (0120) - \$924,911
 MO Rx Plan Fund (0779) - \$62,947
 Pharmacy Rebates Fund (0114) - \$497,648

Other Funds: Third Party Liability Collections (TPL) Fund (0120) - \$924,911
 MO Rx Plan Fund (0779) - \$62,947
 Pharmacy Rebates Fund (0114) - \$497,648

2. CORE DESCRIPTION

This item funds contractor costs that support the pharmacy and clinical services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The MO HealthNet Division (MHD) seeks to aid participants and providers in their efforts to access the MO HealthNet program by utilizing contractor resources effectively.

3. PROGRAM LISTING (list programs included in this core funding)

Clinical Services Program Management
 Missouri Rx Program

CORE DECISION ITEM

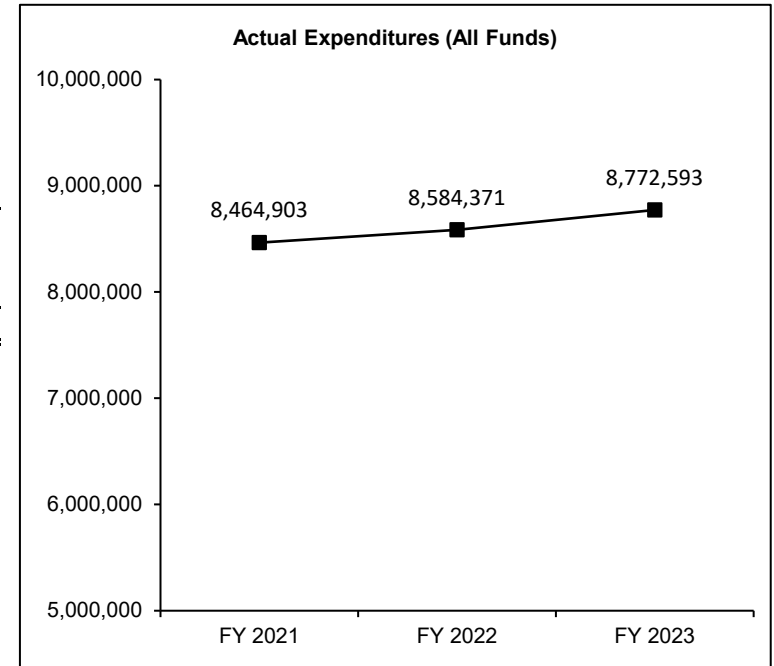
Department: Social Services
Division: MO HealthNet
Core: Clinical Services Program Management

Budget Unit: 90516C

HB Section: 11.605

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,161,455	14,161,455	14,161,455	14,161,455
Less Reverted (All Funds)	(13,858)	(13,858)	(13,858)	(13,858)
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	15,147,597	14,147,597	14,147,597	14,147,597
Actual Expenditures (All Funds)	8,464,903	8,584,371	8,772,593	N/A
Unexpended (All Funds)	6,682,694	5,563,226	5,375,004	N/A
Unexpended, by Fund:				
General Revenue	0	3,952	0	N/A
Federal	4,939,159	4,790,346	4,810,994	N/A
Other	1,680,588	768,928	564,010	N/A
	(1)			



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - \$62,947 was held in agency reserve of MORx Fund (0779).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CLINICAL SRVC MGMT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	461,917	12,214,032	1,485,506	14,161,455	
	Total	0.00	461,917	12,214,032	1,485,506	14,161,455	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	461,917	12,214,032	1,485,506	14,161,455	
	Total	0.00	461,917	12,214,032	1,485,506	14,161,455	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	461,917	12,214,032	1,485,506	14,161,455	
	Total	0.00	461,917	12,214,032	1,485,506	14,161,455	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLINICAL SRVC MGMT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	448,059	0.00	461,917	0.00	461,917	0.00	461,917	0.00
DEPT OF SOC SERV FEDERAL & OTH	7,403,038	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
PHARMACY REBATES	496,467	0.00	497,648	0.00	497,648	0.00	497,648	0.00
THIRD PARTY LIABILITY COLLECT	425,029	0.00	924,911	0.00	924,911	0.00	924,911	0.00
MISSOURI RX PLAN FUND	0	0.00	62,947	0.00	62,947	0.00	62,947	0.00
TOTAL - EE	8,772,593	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00
TOTAL	8,772,593	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00
GRAND TOTAL	\$8,772,593	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLINICAL SRVC MGMT								
CORE								
TRAVEL, IN-STATE	28	0.00	2	0.00	2	0.00	2	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	168	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL DEVELOPMENT	6	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	7	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,772,360	0.00	14,161,443	0.00	14,161,443	0.00	14,161,443	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	20	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	8,772,593	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00
GRAND TOTAL	\$8,772,593	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00
GENERAL REVENUE	\$448,059	0.00	\$461,917	0.00	\$461,917	0.00	\$461,917	0.00
FEDERAL FUNDS	\$7,403,038	0.00	\$12,214,032	0.00	\$12,214,032	0.00	\$12,214,032	0.00
OTHER FUNDS	\$921,496	0.00	\$1,485,506	0.00	\$1,485,506	0.00	\$1,485,506	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.605

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

1a. What strategic priority does this program address?

Health and continuum of care

1b. What does this program do?

Funding for Clinical Services Program Management (CSPM) supports contractor costs for pharmacy and clinical services. Conduent operates and manages the web-based clinical editing process for the point-of-sale pharmacy and medical claims, medical and drug prior authorization, pre-certification, and Drug Utilization Review (DUR). The current CSPM claim processing system allows each claim to be referenced against the participant's claims history including pharmacy, medical, and procedural data (ICD-10 and CPT codes), providing real-time data to participating MHD providers. For patients that meet approval criteria, the claim will be paid automatically. In instances when a phone call is necessary, the hotline call center is available seven days a week, which allows providers prompt access to a paid claim for the requested product or service. In addition to receiving messages regarding the outcome of the processing of claims and the amount to be reimbursed, pharmacy providers receive prospective drug use review alert messages at the time prescriptions are dispensed.

*CyberAccess*SM is a web-based tool that allows healthcare providers to electronically request drug and medical prior authorizations for their MO HealthNet patients, review historical claims data, view and/or enter clinical data in a patient's Electronic Health Record (EHR), select appropriate preferred medications and electronically prescribe, and electronically request inpatient certifications. The continued funding for *CyberAccess*SM is critical to continue supporting the pharmacy and medical cost containment initiatives and electronic health records. Early Periodic Screening, Diagnosis, and Treatment (EPSDT) forms and patient-specific lab results are currently available through the platform. Linkages to other health record systems yielding interoperability between systems are under development (Health Information Network {HIN}). A companion participant web portal tool, Direct Inform, has been developed and deployed to pilot providers.

Pharmacy

Through the Pharmacy Program, the division is able to maintain current cost containment initiatives and implement new cost containment initiatives.

Major initiatives include:

- Maintenance and Updates to Fiscal and Clinical Edits
- Quarterly Updates to the Missouri Maximum Allowable Cost (MACs)
- Prospective and Retrospective Drug Use for Drug Utilization Review (DUR)
- Routine/Ad hoc Drug Information Research
- Enrollment and Administration of Case Management
- Preferred Drug List (PDL) and Supplemental Rebates
- *See the Pharmacy tab for more details on these initiatives*

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.605

Program Name: Clinical Services Program Management

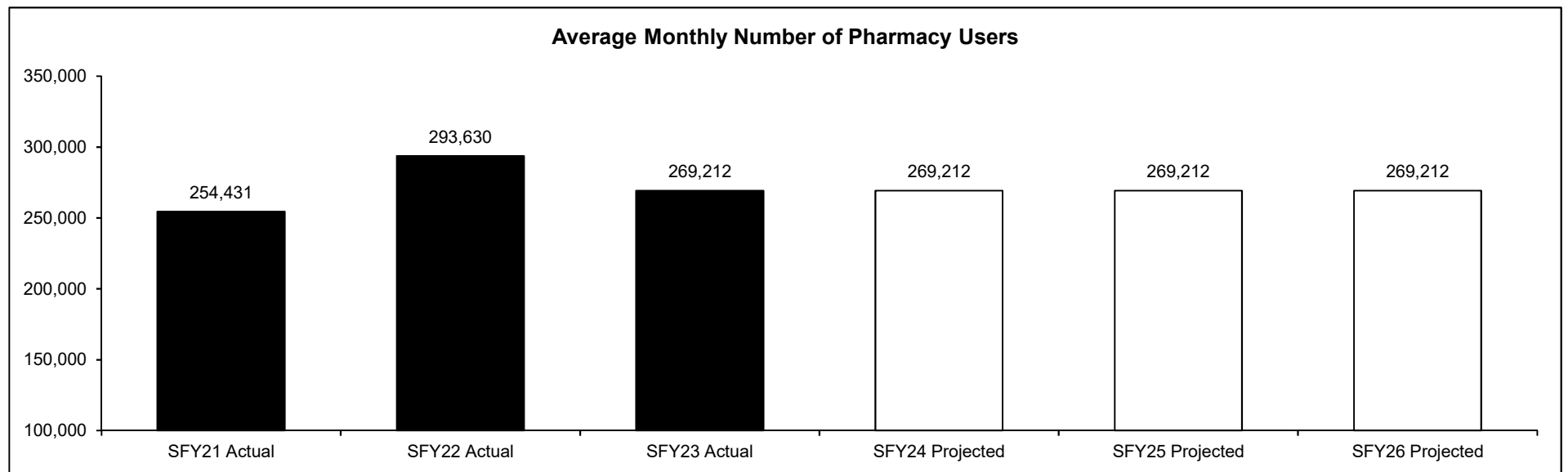
Program is found in the following core budget(s): Clinical Services Program Management

Clinical

Major Clinical Services initiatives include:

- Smart Prior Authorization (PA) for Durable Medical Equipment (DME), Optical, Psychology, Medical Services, and Chronic Pain Management
- Home and Community Based Services (HCBS) prior authorizations
- Psychology and Bone Marrow Consultants
- Optical Program
- Medical Evidence-Based Guidelines - Oregon HealthCare Contract

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

Department: Social Services

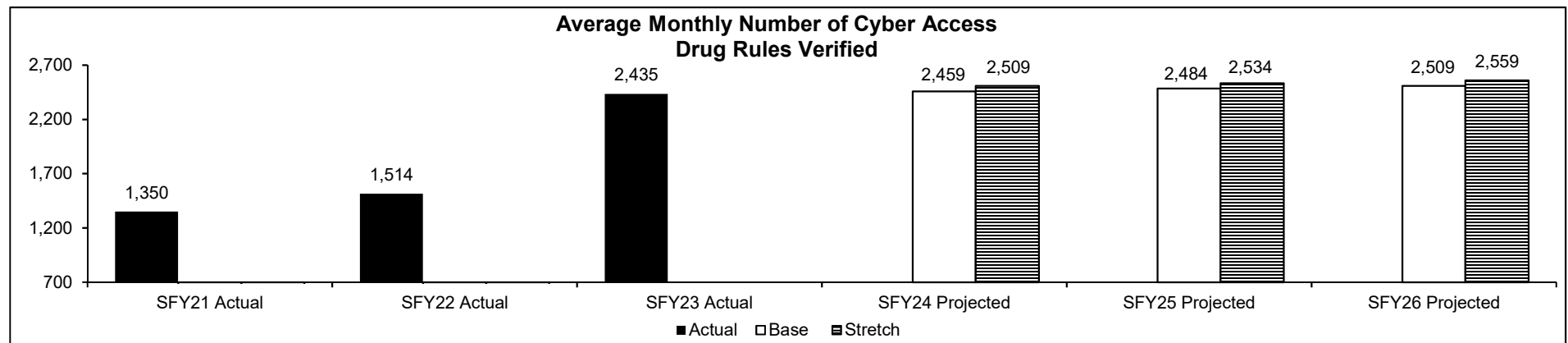
HB Section(s): 11.605

Program Name: Clinical Services Program Management

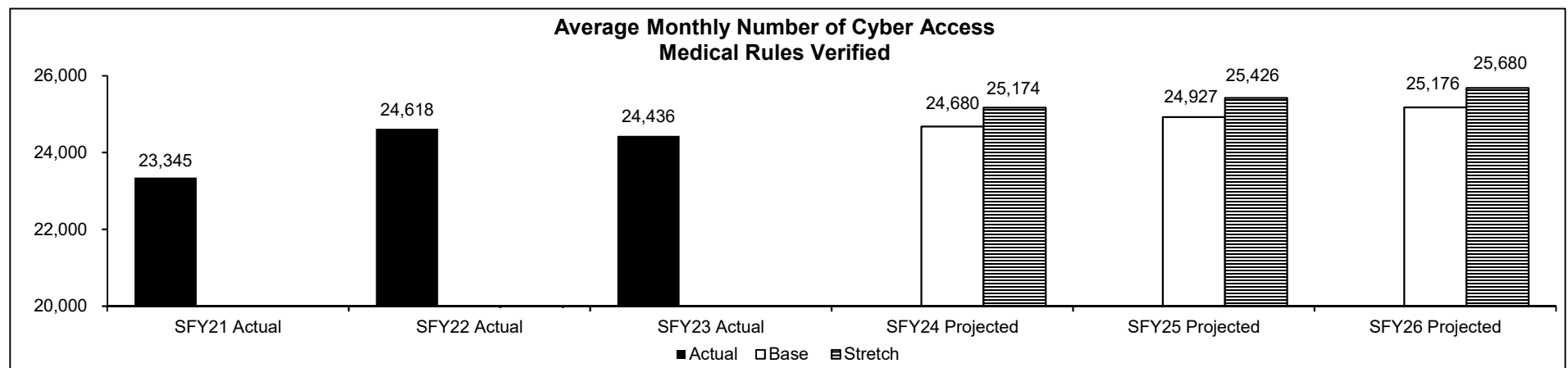
Program is found in the following core budget(s): Clinical Services Program Management

2b. Provide a measure of the program's quality.

CyberAccess Provider Outreach Representatives continue to do provider outreach, expressing the importance of utilizing CyberAccess when verifying drug and medical rules.



Note: SFY23 numbers are higher due to the Public Health Emergency (PHE) and the addition of the Adult Expansion Group.



Note: SFY22 numbers are higher due to the PHE.

PROGRAM DESCRIPTION

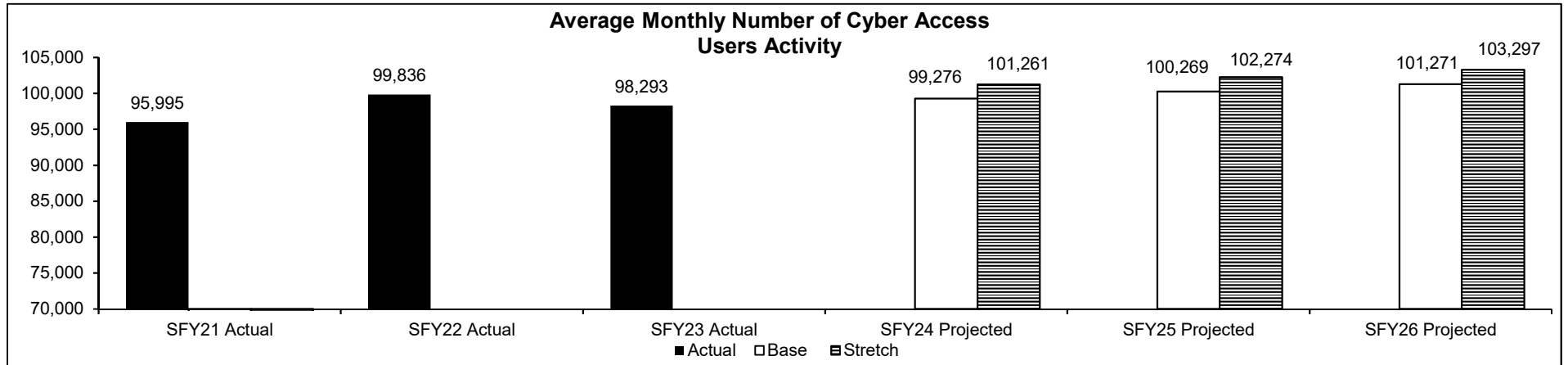
Department: Social Services

HB Section(s): 11.605

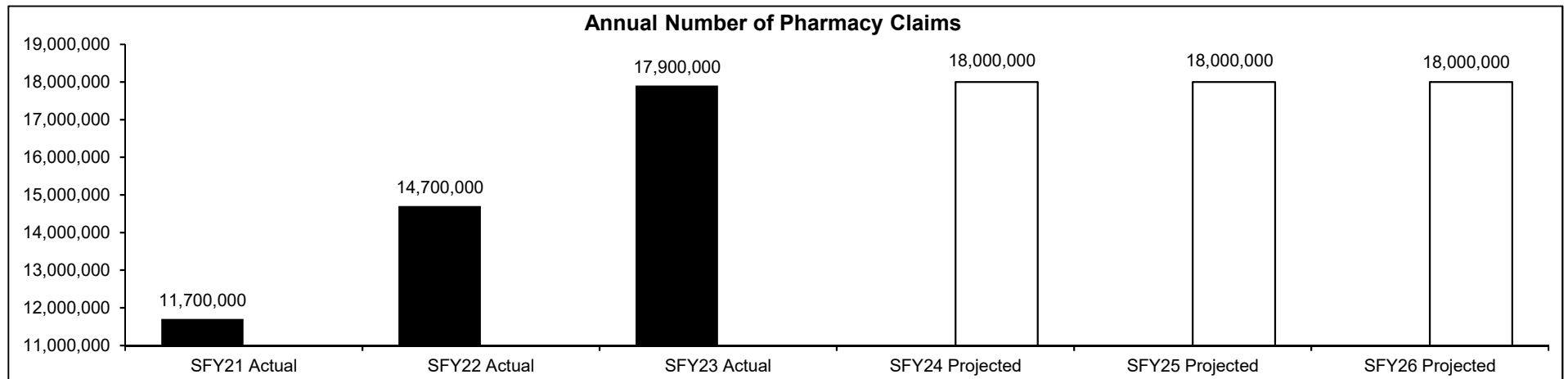
Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



Note 1: SFY22 numbers are higher due to the Public Health Emergency (PHE).

Note 2: SFY23 numbers are higher due to the PHE and the addition of the Adult Expansion Group.

PROGRAM DESCRIPTION

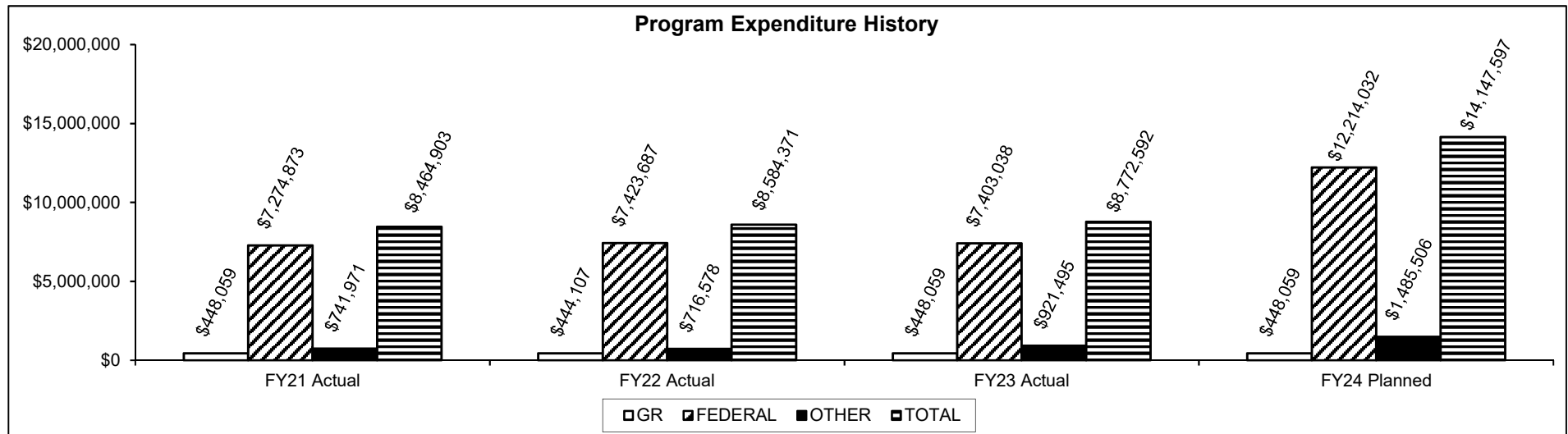
Department: Social Services

HB Section(s): 11.605

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY24 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Pharmacy Rebate Fund (0114), Third Party Liability Fund (0120), and Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Generally, MO HealthNet administrative expenditures have a 50% match. The Clinical Management Services for Pharmacy and Prior Authorization expenditures have a 75% match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: MHD Transformation

Budget Unit: 90519C
HB Section: 11.610

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,537,912	6,786,772	0	9,324,684
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,537,912	6,786,772	0	9,324,684
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,537,912	6,786,772	0	9,324,684
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,537,912	6,786,772	0	9,324,684
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The MHD Transformation program is a combination of initiatives the MO HealthNet Division (MHD) is in the process of implementing, with the goal of transforming Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for nearly one million Missourians. Analysis of historical trends indicates that the financial sustainability of Missouri's Medicaid program is currently under pressure. Significant changes in the structure and performance of Missouri's Medicaid program would be necessary to bring Medicaid spending growth in line with projected economic growth for the state. The initiatives are wide-ranging, including operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes.

3. PROGRAM LISTING (list programs included in this core funding)

MHD Transformation

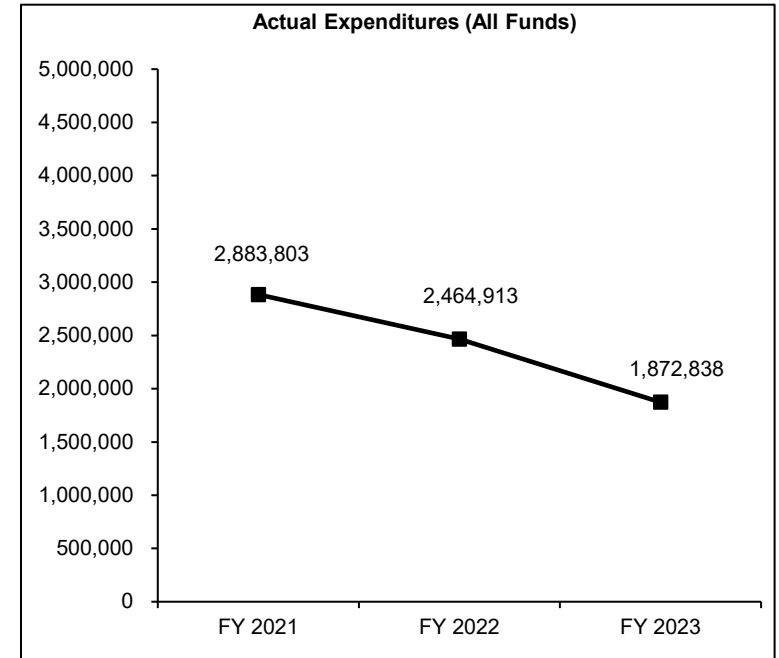
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: MHD Transformation

Budget Unit: 90519C
HB Section: 11.610

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	33,989,776	33,994,576	34,026,516	11,026,516
Less Reverted (All Funds)	(191,113)	(191,186)	(191,665)	(101,665)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	33,798,663	33,803,390	33,834,851	10,924,851
Actual Expenditures (All Funds)	2,883,803	2,464,913	1,872,838	N/A
Unexpended (All Funds)	30,914,860	31,338,477	31,962,013	N/A
Unexpended, by Fund:				
General Revenue	4,740,895	4,948,304	5,262,177	N/A
Federal	26,173,965	26,390,173	26,699,836	N/A
Other	0	0	0	N/A
		(1)	(2)	



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Pay Plans funded (\$31,940).

(2) FY23 - New Decision Items Pay Plan FY22 CTC (\$2,400 GR; \$2,400 Fed) and Pay Plan (\$13,570 GR; \$13,570 Fed) were funded.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MHD TRANSFORMATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.00	258,370	258,370	0	516,740	
				EE	0.00	3,130,458	7,379,318	0	10,509,776	
				Total	6.00	3,388,828	7,637,688	0	11,026,516	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	413	5503	PS	(3.00)	(258,370)		0	0	(258,370)	Core reallocation to MHD Admin due to on-going costs.
Core Reallocation	413	5507	PS	(3.00)		0	(258,370)	0	(258,370)	Core reallocation to MHD Admin due to on-going costs.
Core Reallocation	415	5506	EE	0.00	(592,546)		0	0	(592,546)	Core reallocation to MHD Admin due to on-going costs.
Core Reallocation	415	5510	EE	0.00		0	(592,546)	0	(592,546)	Core reallocation to MHD Admin due to on-going costs.
NET DEPARTMENT CHANGES					(6.00)	(850,916)	(850,916)	0	(1,701,832)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	2,537,912	6,786,772	0	9,324,684	
				Total	0.00	2,537,912	6,786,772	0	9,324,684	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	2,537,912	6,786,772	0	9,324,684	
				Total	0.00	2,537,912	6,786,772	0	9,324,684	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHD TRANSFORMATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	208,326	1.73	258,370	3.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	211,192	1.76	258,370	3.00	0	0.00	0	0.00	
TOTAL - PS	419,518	3.49	516,740	6.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	726,660	0.00	3,130,458	0.00	2,537,912	0.00	2,537,912	0.00	
DEPT OF SOC SERV FEDERAL & OTH	726,660	0.00	7,379,318	0.00	6,786,772	0.00	6,786,772	0.00	
TOTAL - EE	1,453,320	0.00	10,509,776	0.00	9,324,684	0.00	9,324,684	0.00	
TOTAL	1,872,838	3.49	11,026,516	6.00	9,324,684	0.00	9,324,684	0.00	
GRAND TOTAL	\$1,872,838	3.49	\$11,026,516	6.00	\$9,324,684	0.00	\$9,324,684	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHD TRANSFORMATION								
CORE								
SPECIAL ASST PROFESSIONAL	419,518	3.49	291,364	2.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	225,376	4.00	0	0.00	0	0.00
TOTAL - PS	419,518	3.49	516,740	6.00	0	0.00	0	0.00
TRAVEL, IN-STATE	304	0.00	14,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	0	0.00	0	0.00
SUPPLIES	136	0.00	3,168	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,842	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	978	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,452,328	0.00	10,485,784	0.00	9,324,684	0.00	9,324,684	0.00
OTHER EQUIPMENT	552	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	0	0.00	0	0.00
TOTAL - EE	1,453,320	0.00	10,509,776	0.00	9,324,684	0.00	9,324,684	0.00
GRAND TOTAL	\$1,872,838	3.49	\$11,026,516	6.00	\$9,324,684	0.00	\$9,324,684	0.00
GENERAL REVENUE	\$934,986	1.73	\$3,388,828	3.00	\$2,537,912	0.00	\$2,537,912	0.00
FEDERAL FUNDS	\$937,852	1.76	\$7,637,688	3.00	\$6,786,772	0.00	\$6,786,772	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

1a. What strategic priority does this program address?

Transform Medicaid to ensure healthy, safe, and productive lives.

1b. What does this program do?

The MO HealthNet Division (MHD) Transformation program is a combination of initiatives with the goal of transforming Missouri Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for many Missourians. Missouri Medicaid's delivery system, payment methodologies, and information systems are outdated in many respects compared to other states. Significant changes in the structure and performance of Missouri's Medicaid program will be necessary to bring Medicaid spending growth in line with projected economic growth for the state. The initiatives are wide-ranging, and include operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes. The Transformation Office was an integral part in handling the public health emergency effort related to the COVID-19 pandemic. This office developed data analytics which were utilized to make policy decisions to ensure disruption to Missouri's Medicaid program remained at a minimal level.

Transformation goals:

- Bring Medicaid spending growth in line with the rate of growth for Missouri
- Ensure access to healthcare services to meet the needs of the most vulnerable populations
- Improve participant experience, healthcare outcomes, and increase independence
- Partner with providers to modernize care delivery systems
- Become a leader in the implementation of value based care in Medicaid

Transformation Initiatives Include:

- Implement meaningful policies to improve maternal and infant health outcomes in Missouri
- Implement the Transformation of Rural Community Health (ToRCH) pilot in six pilot locations to reduce ER visits while supporting rural hospital involvement in improving social determinants of health
- Institute a statewide Health Data Utility to coordinate all the state's health data assets
- Develop an RFP to procure a statewide social determinants of health closed-loop referral platform
- Launch Phase II of MO HealthNet's public-facing dashboard to continue our focus on transparency in Missouri's Medicaid program
- Leverage stakeholders to increase dual eligibility enrollment in Medicare to reduce cost to the Medicaid program
- Development of a Managed Care Contract Compliance Tool to monitor the performance of contracted managed care companies and increase accountability to contractual obligations
- Rebase of hospital and nursing facility rates, which introduced acuity payments and value based quality incentives
- Institute inpatient hospital reimbursement methodologies based on Diagnosis Related Groups and Value-Based Payments to improve health outcomes
- Implementation of significant provider rate increases
- Pharmacy program integrity measures to minimize fraud and abuse in prescribing practices
- Launch of an Enterprise Data Warehouse to improve data analytics capacity

PROGRAM DESCRIPTION

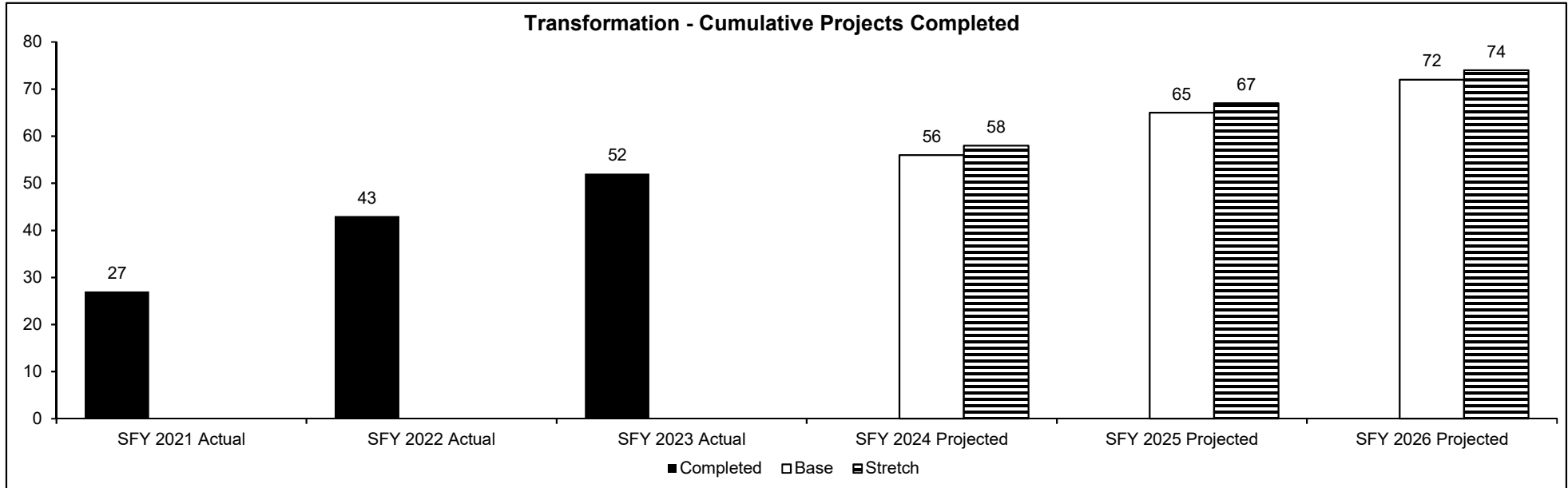
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2a. Provide an activity measure(s) for the program.



Note 1: The Transformation Office continues to identify opportunities for improvement within Missouri's Medicaid Program and initiates formalized projects to implement cost and efficiency savings to curb the rising cost of the program and improve health care outcomes for participants and enhance participant experience.

Note 2: In SFY 2023, Missouri's Medicaid program was able to fully experience the efforts of a rebased hospital payment methodology which focuses on acuity, stop-loss, private psychiatric facilities, and refocused graduated medical education payments. Prior to this implementation, hospital per diem rates for most hospitals were based on 1995 cost reports trended through 2001. Most hospitals had not received a per diem increase since SFY 2001. Work has already begun in SFY 2024 to begin planning for the transition of hospital payments towards diagnosis related groups (DRGs). This will be a multi-year project.

Note 3: SFY 2023 also introduced a division-wide effort that will continue throughout SFY 2024 to improve maternal and infant health within the Medicaid population. Missouri has historically low rates in maternal and infant health outcomes, especially within maternal morbidity and the Black or African American non-Hispanic population. A large scale transformational effort is well underway to address these outcomes through better policies and payment mechanisms which are intended to usher Missouri into the forefront of states having positive outcomes for moms and babies.

Note 4: Every effort is made to strategically plan and implement Transformation projects in a way to minimize disruption of everyday operations or overload the limited MHD workforce. The Transformation Office eliminates as much of this burden as possible by conducting all pre-project preparations and bring stakeholders together to maximize the time of MHD resources.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

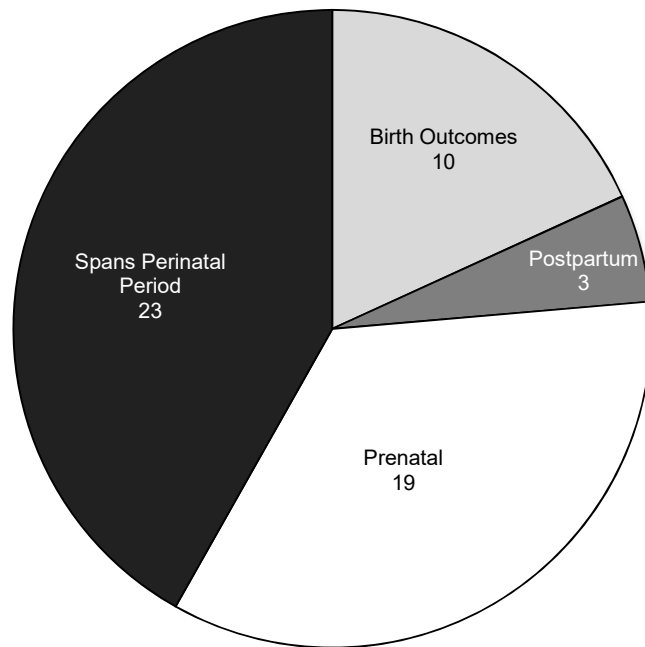
HB Section(s):

11.610

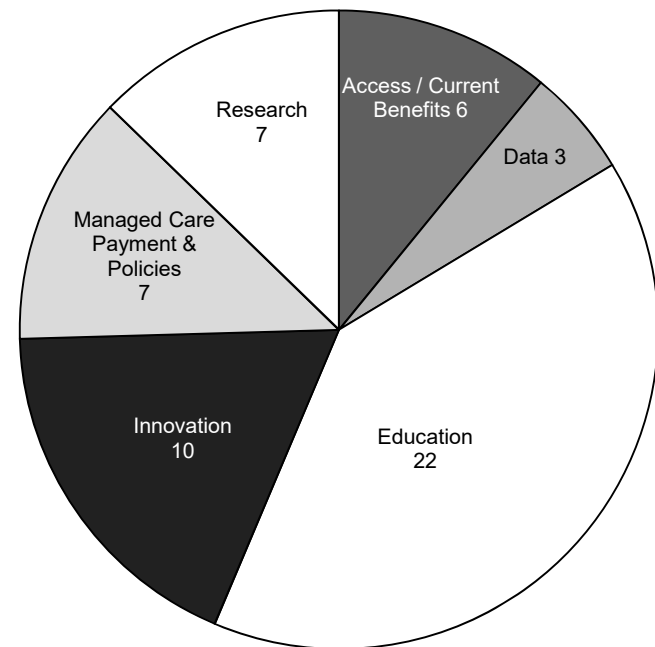
2b. Provide a measure(s) of the program's quality.

A large transformational effort has launched to improve maternal and infant health outcomes. In order to make impactful improvements, quality decisions and policies must be implemented. Four separate areas of focus and six lines of effort have been identified to ensure quality improvements are made to improve Missouri's ranking in maternal and infant health outcomes. The charts below indicate the volume of specific initiatives associated with each in terms of the number of projects for each outcome.

Maternal & Infant Health Areas of Focus



Maternal & Infant Health Lines of Effort



PROGRAM DESCRIPTION

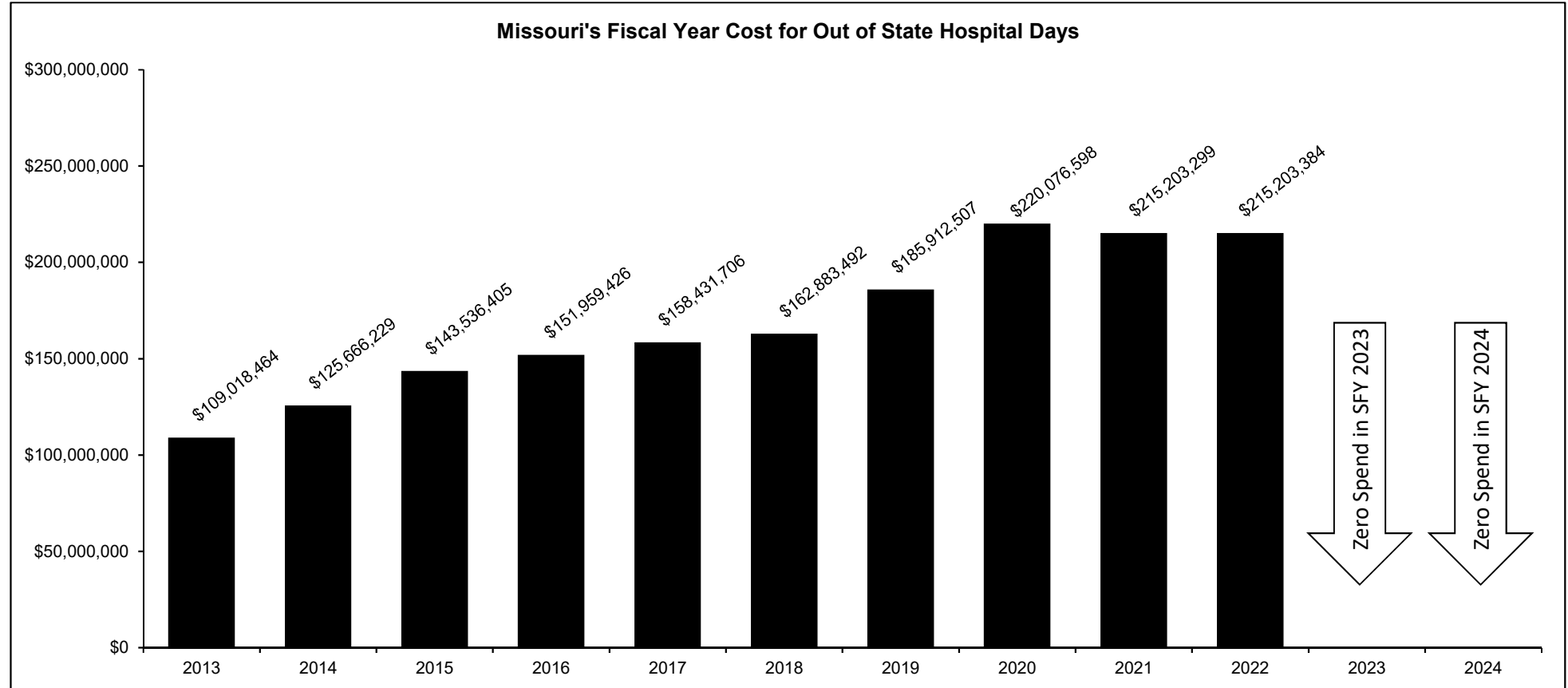
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2c. Provide a measure(s) of the program's impact.



Note: Beginning July 1, 2022, MO HealthNet implemented a rebasing effort for Missouri hospital payments. This effort eliminated payments attributed to out of state Medicaid recipients. This decades-old funding stream had ballooned to over \$200M annually. By rebasing hospital rates, MO HealthNet can now redistribute these funds to provide services for Missouri Medicaid participants and have a more meaningful impact on the health of Missourians, rather than fund services for Medicaid enrollees residing in other states.

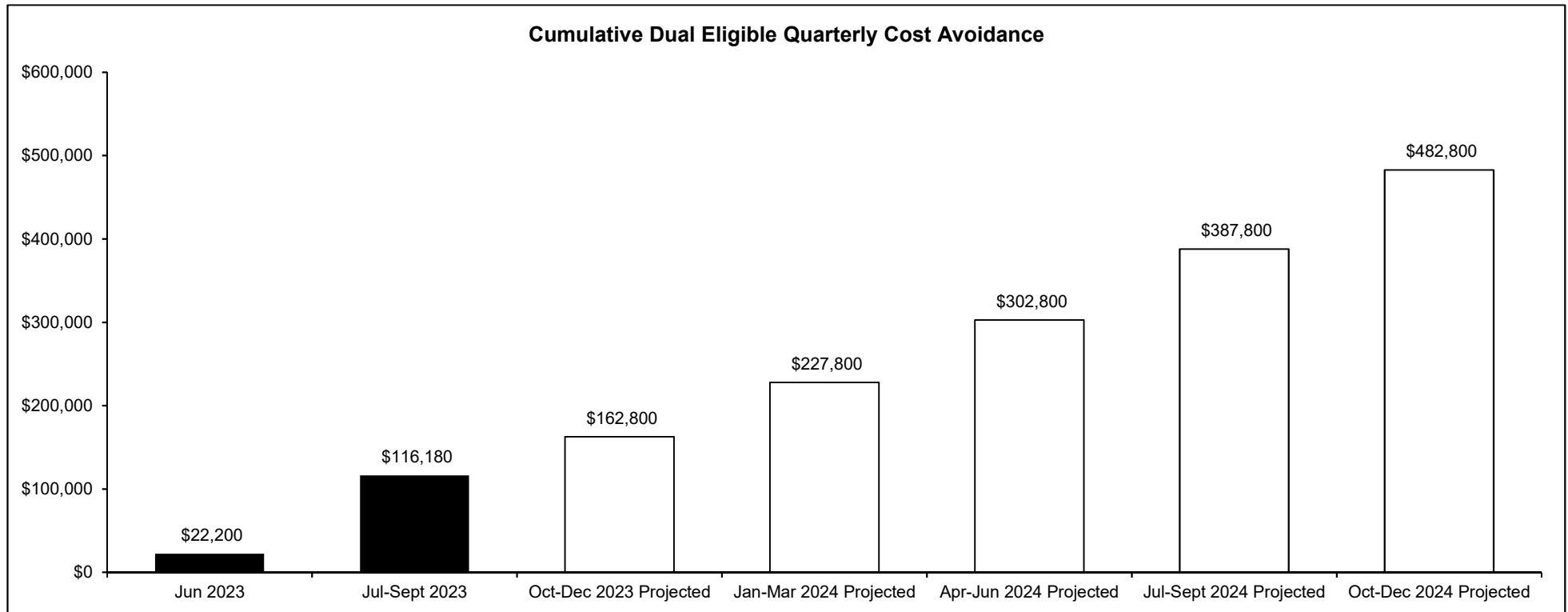
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation



Note 1: In SFY 2023 the Office of Transformation discovered over 92,000 Medicaid participants were also eligible for Medicare but not enrolled. An effort was undertaken to reach out to this population and assist them with Medicare enrollment, while maintaining their Medicaid coverage. With Medicaid being a payer of last resort, a monthly savings of approximately \$740 could be realized per participant if they became enrolled in Medicare.

Note 2: The initial pilot included sending a letter to every participant identified (92,185 letters sent for a cost of \$95,050) and connecting them to a non-profit (MO SHIP), which is an existing contractor with the State of Missouri that assists Missourians with Medicare enrollment. This pilot proved to be overwhelming for MO SHIP, however, 2,405 Medicaid participants now show a Medicare enrollment resulting in nearly \$1.8M in monthly cost avoidance to the Medicaid program.

Note 3: The annual cost avoidance is estimated at over \$21M. The Office of Transformation has recently operationalized this program to send small batches (1,000) of letters each month. While uptake has been slow, we anticipate this process continuing to be successful. The first two months have resulted in an monthly cost avoidance of over \$63,000.

PROGRAM DESCRIPTION

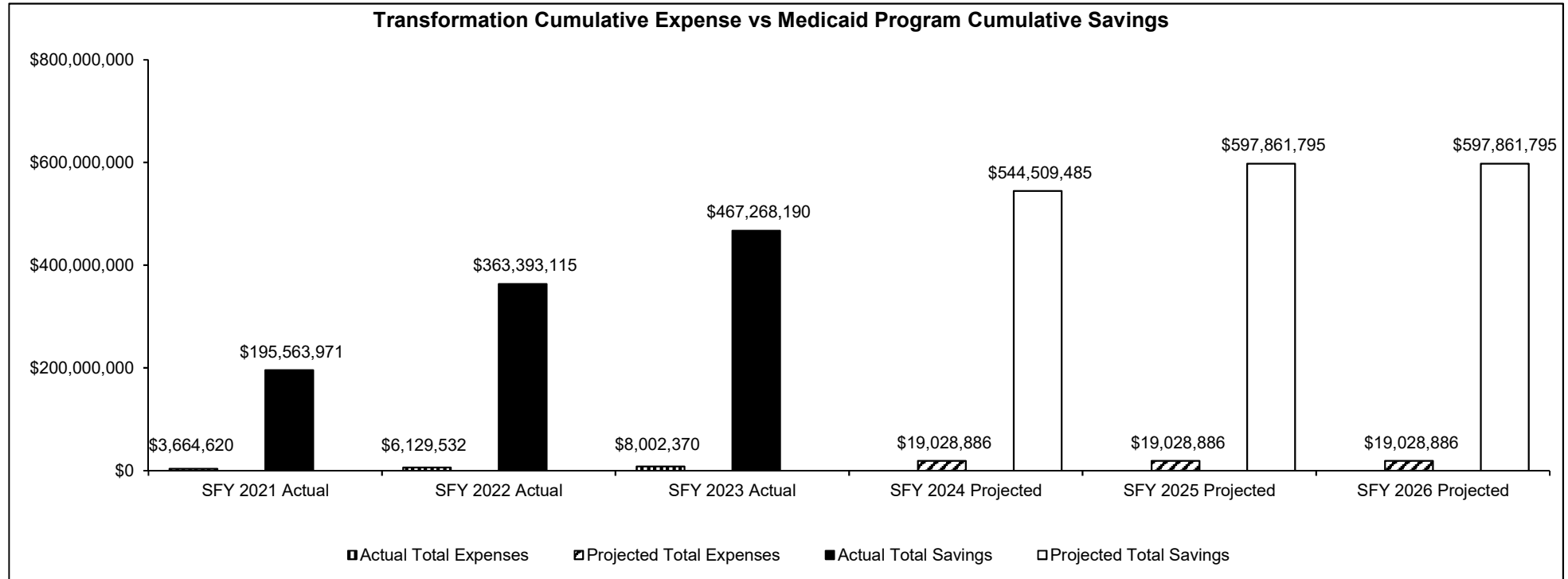
Department: Social Services

HB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2d. Provide a measure(s) of the program's efficiency.



Note: The above chart depicts the total spend of the Transformation Office compared to the projected savings of the initiatives that are completed, in flight or on deck. Savings will continue to grow as future initiatives progress. Every \$1 spent on Medicaid Transformation through SFY 2023 has resulted in \$57.29 in savings in the Medicaid expenditures.

PROGRAM DESCRIPTION

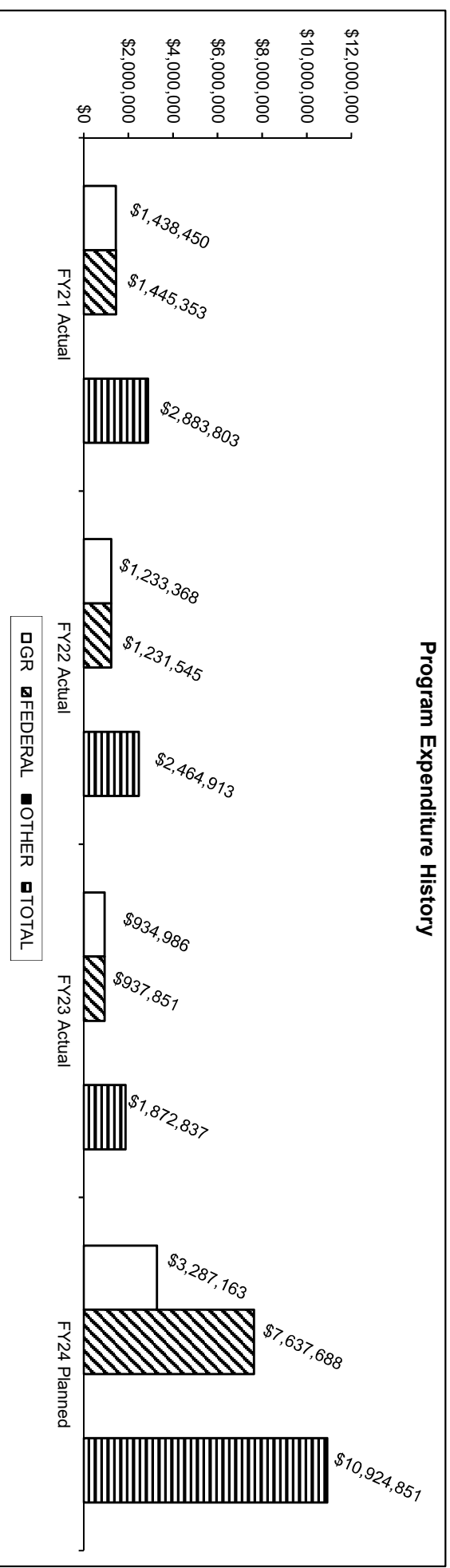
Department: Social Services

HB Section(s):

11.610

Program Name: MHD Transformation
Program is found in the following core budget(s): MHD Transformation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Third Party Liability (TPL) Contracts

Budget Unit: 90515C
HB Section: 11.615

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,250,000	4,250,000	8,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,250,000	4,250,000	8,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Third Party Liability Collections Fund (TPL) (0120) - \$4,250,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,250,000	4,250,000	8,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,250,000	4,250,000	8,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Third Party Liability Collections Fund (TPL) (0120) - \$4,250,000

2. CORE DESCRIPTION

This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency on TPL recovery activities.

3. PROGRAM LISTING (list programs included in this core funding)

Third Party Liability Contracts

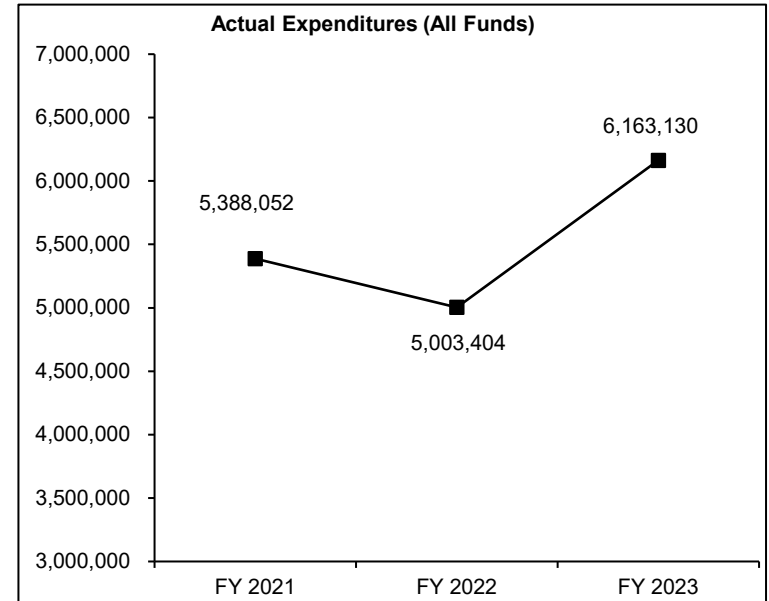
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Third Party Liability (TPL) Contracts

Budget Unit: 90515C
HB Section: 11.615

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,500,000	8,500,000	8,500,000	8,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,500,000	8,500,000	8,500,000	8,500,000
Actual Expenditures (All Funds)	5,388,052	5,003,404	6,163,130	N/A
Unexpended (All Funds)	3,111,948	3,496,596	2,336,870	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,555,974	1,748,298	168,435	N/A
Other	1,555,974	1,748,298	168,435	N/A



*Current Year restricted amount is as of 1/15/2024

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TPL CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,250,000	4,250,000	8,500,000	
	Total	0.00	0	4,250,000	4,250,000	8,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,250,000	4,250,000	8,500,000	
	Total	0.00	0	4,250,000	4,250,000	8,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,250,000	4,250,000	8,500,000	
	Total	0.00	0	4,250,000	4,250,000	8,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TPL CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	3,081,565	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	
THIRD PARTY LIABILITY COLLECT	3,081,565	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	
TOTAL - EE	6,163,130	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
TOTAL	6,163,130	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
GRAND TOTAL	\$6,163,130	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TPL CONTRACTS								
CORE								
PROFESSIONAL SERVICES	6,163,130	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL - EE	6,163,130	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$6,163,130	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,081,565	0.00	\$4,250,000	0.00	\$4,250,000	0.00	\$4,250,000	0.00
OTHER FUNDS	\$3,081,565	0.00	\$4,250,000	0.00	\$4,250,000	0.00	\$4,250,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.615

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

1a. What strategic priority does this program address?

Reduce Medicaid overall costs

1b. What does this program do?

The TPL program utilizes a combination of contractor and state staff resources to research and identify potentially liable third party sources and then pursues those alternative payment methods. MO HealthNet is able to avoid and/or recover costs for medical services provided to the state's Medicaid population. While this appropriation only funds the TPL contractor, both contractor and state staff responsibilities are discussed below. Funding for the MO HealthNet TPL Unit are appropriated under MO HealthNet Administration. Even though some responsibilities are shared, the TPL Unit and the contractor each perform specific cost saving and recovery activities. The contractor focuses on bulk billings to insurance carriers and other third parties, and data matches to identify potential third parties.

The following list itemizes the activities performed by the contractor:

- Health insurance billing and follow-up
- Data matches and associated billing (Tricare, Missouri Consolidated Health Care Plan, and other insurance carriers such as Blue Cross Blue Shield, United Healthcare, and Aetna)
- Provide TPL information for state files
- Post accounts receivable data to the state A/R system
- Maintain insurance billing files

Program Objectives are to recover funds:

- From third-party sources when liability at the time of service had not yet been determined
- When the third-party source was not known at the time of MO HealthNet payment
- For services that are federally mandated to be paid and then pursued

Reimbursement Methodology

The TPL contract appropriation allows for payment to the contractor who works with the agency on TPL recovery and cost avoidance activities. The contractor is paid for its recovery services through a contingency contract rate for cash recoveries of 13.75%. There is also a "per member per month" (PMPM) rate of \$0.25 for cost avoidance services which is based on currently enrolled participants. Health plans in the MO HealthNet Managed Care program are responsible for the TPL activities related to plan enrollees.

PROGRAM DESCRIPTION

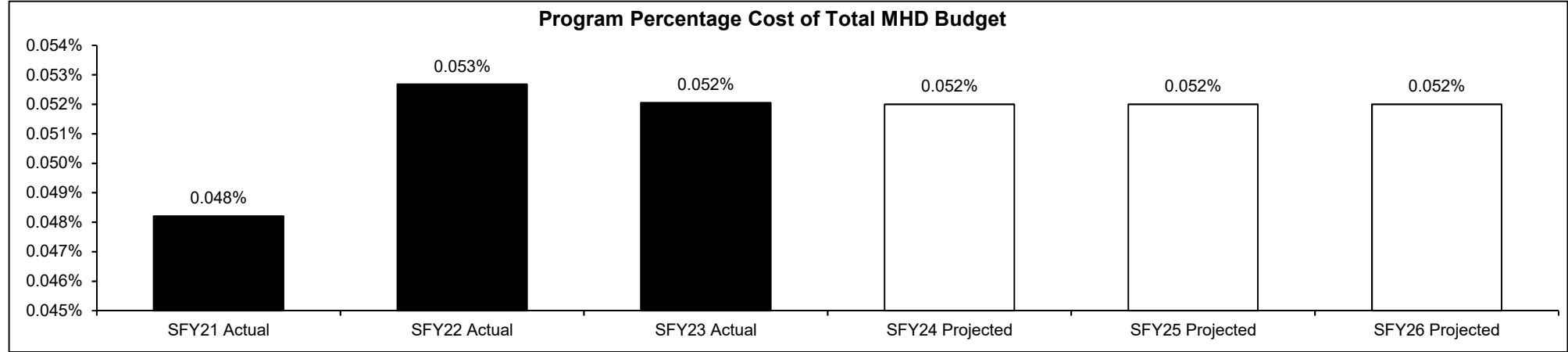
Department: Social Services

HB Section(s): 11.615

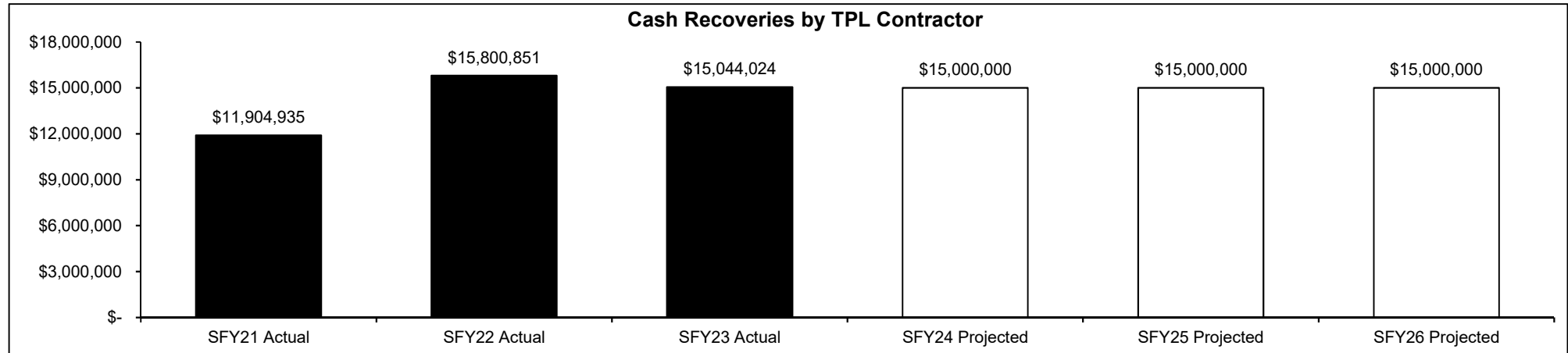
Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2a. Provide an activity measure for the program.



2b. Provide a measure of the program's quality.



Note: Decreased claims during the Public Health Emergency (PHE) accounts for the decreased recoveries seen in SFY21. We expect recoveries to decrease slightly in SFY24 and beyond as the number of participants decreases due to the end of the PHE.

PROGRAM DESCRIPTION

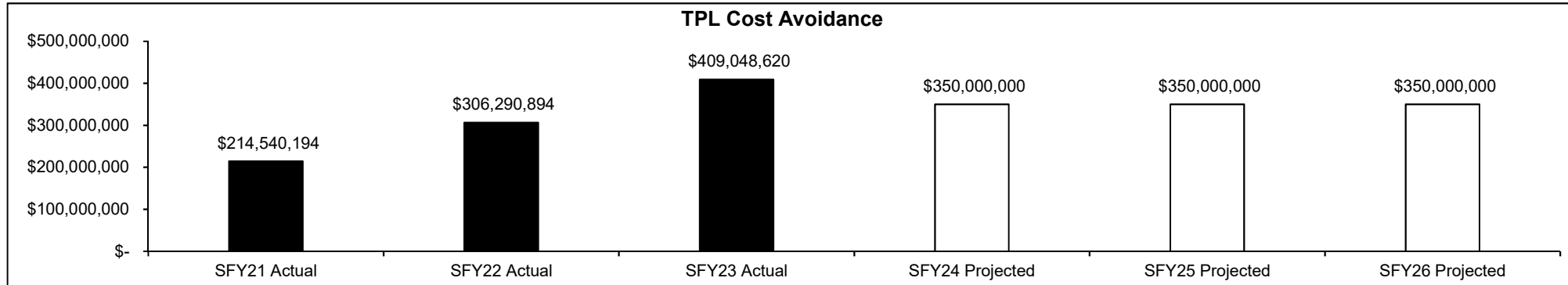
Department: Social Services

HB Section(s): 11.615

Program Name: Third Party Liability (TPL) Contracts

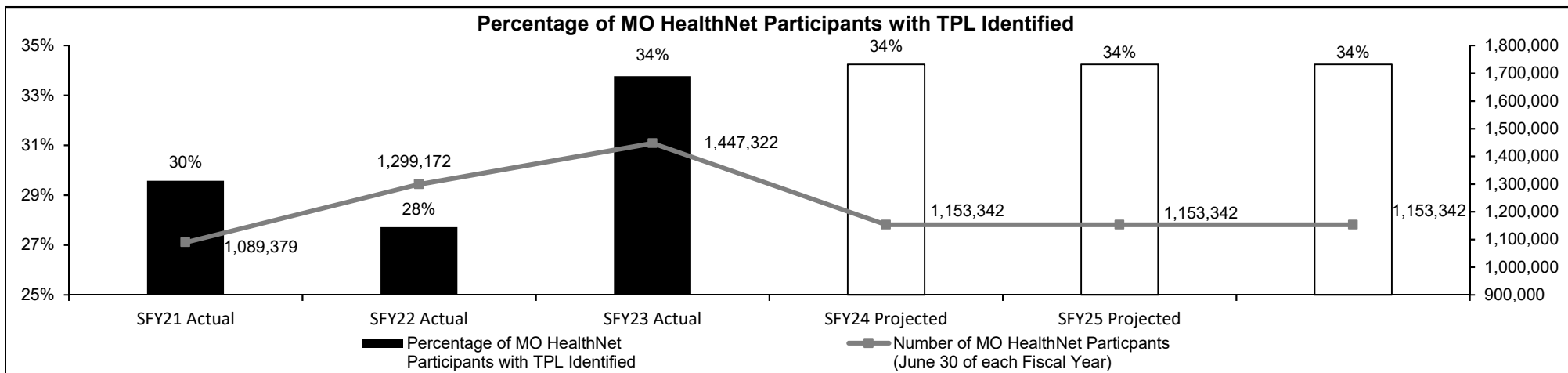
Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2c. Provide a measure of the program's impact.



Note: Identification of TPL policies allows MO HealthNet to pay secondary on claims for these participants. This allows us to avoid paying the majority of costs for these individuals. The increase in SFY22 and SFY23 was due to a combination of the higher number of participants because of the PHE and additional policy changes that increase recoveries. MHD expects the future recoveries to be higher than SFY21 and previous years, but lower than SFY23 because of fewer participants due to the PHE ending.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

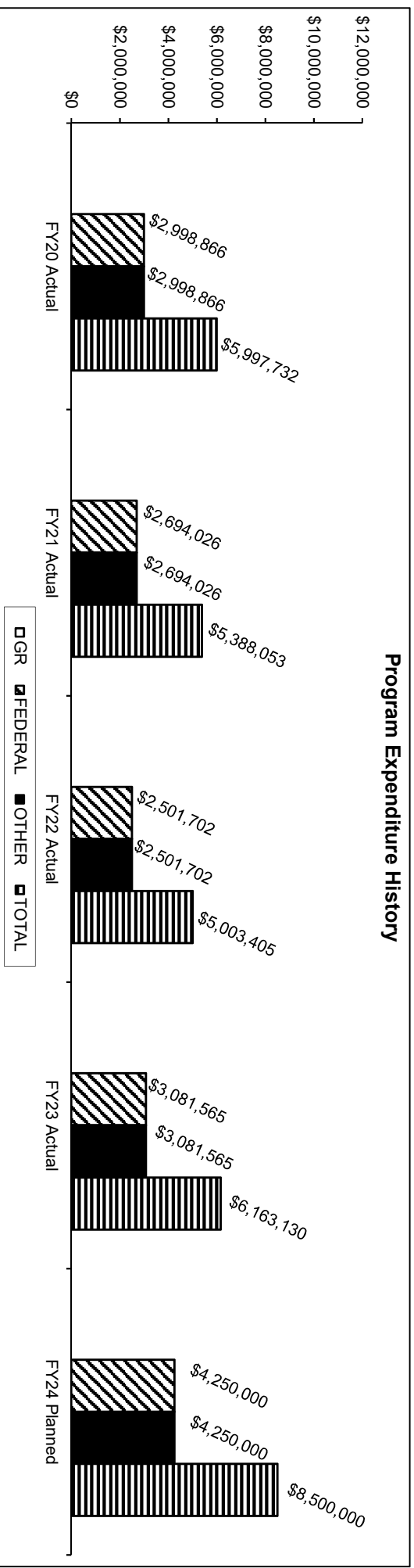
Department: Social Services

HB Section(s): 11.615

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Third Party Liability Collections Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, and 473.399, RSMo. State regulation: 13 CSR 70-4.120 and 13 CSR 0-1.010. Federal law: Social Security Act, Section 1902, 1930, 1906, 1912, and 1917. Federal regulation: 42 CFR 433 Subpart D.

6. Are there federal matching requirements? If yes, please explain.

General Medicaid administrative expenditures require a 50% match.

7. Is this a federally mandated program? If yes, please explain.

By Federal Statute Sec. 1102 of the Social Security Act (42 U.S.C. 1302) and federal regulation, (42 CFR 433.138) - Identifying liable third parties, States are required to pursue all other available third party resources, who must meet their legal obligation to pay claims before the MO HealthNet program pays for the care of a participant. Missouri is required to take all reasonable measures to ascertain the legal liability of third parties to pay for care and services that are available under the Medicaid State Plan.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Information Systems

Budget Unit: 90522C
HB Section: 11.620

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	41,511,988	115,481,301	2,021,687	159,014,976
PSD	0	0	0	0
TRF	0	0	0	0
Total	41,511,988	115,481,301	2,021,687	159,014,976

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Uncompensated Care Fund (0108) - \$430,000
Health Initiatives Fund (0275) - \$1,591,687

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	41,511,988	115,481,301	2,021,687	159,014,976
PSD	0	0	0	0
TRF	0	0	0	0
Total	41,511,988	115,481,301	2,021,687	159,014,976

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Uncompensated Care Fund (0108) - \$430,000
Health Initiatives Fund (0275) - \$1,591,687

2. CORE DESCRIPTION

This core request is for the continued funding of MO HealthNet's Information Systems. Core funding is used to pay for the Medicaid Management Information Systems (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data, and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Information Systems

CORE DECISION ITEM

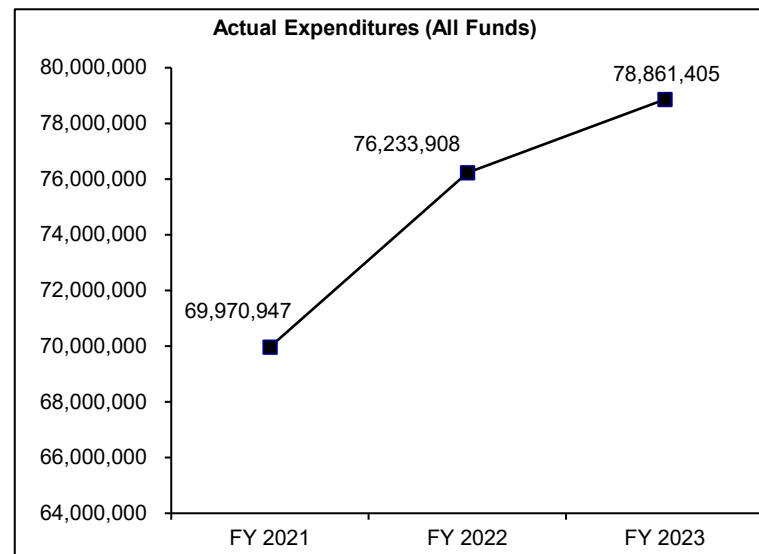
Department: Social Services
Division: MO HealthNet
Core: Information Systems

Budget Unit: 90522C

HB Section: 11.620

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	106,738,672	122,939,635	146,637,601	164,014,976
Less Reverted (All Funds)	(884,181)	(1,097,182)	(1,282,440)	(1,308,111)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	105,854,491	121,842,453	145,355,161	162,706,865
Actual Expenditures (All Funds)	69,970,947	76,233,908	78,861,405	N/A
Unexpended (All Funds)	35,883,544	45,608,545	66,493,756	N/A
Unexpended, by Fund:				
General Revenue	6,557,403	12,207,158	11,341,090	N/A
Federal	29,326,141	33,401,387	55,152,666	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - New Decision Item funded for MMIS CMSP Operational (\$438,680 GR; \$959,984 Fed).

(2) FY22 - New Decision Items funded for MMIS CMSP Operational (\$485,083 GR; \$985,112 Fed), MMIS HIE (\$2,860,624 GR; \$2,860,624 Fed), MMIS BIW-EDW (\$1,563,093 GR; \$1,563,093 Fed), MMIS Security Risk Assessment (842,500 GR; \$842,500 Fed), MMIS Pharmacy Solutions (\$2,750,000 GR; \$8,250,000 Fed), MMIS Premium Collections (\$250,000 GR; \$1,050,000 Fed), MMIS MC Contract Management Tool (\$700,000 GR; \$6,300,000 Fed). Supplemental awarded for \$7,249,602 (Fed).

(3) FY23 - New Decision Items funded for MHD CTC (\$9,666,135 Fed), MMIS Operational Costs (\$642,951 GR; \$1,121,356 Fed), BIS-EDW (\$500,000 GR; \$4,500,000 Fed), HIE (\$2,488,563 GR; \$2,488,563 Fed), Component Upgrades (\$1,893,750 GR; \$5,681,250 Fed), Interoperability Requirements (\$150,000 GR; \$1,350,000 Fed), Identity and Access Mangement (\$500,000 GR; \$4,500,000 Fed). \$4,535,000 GR was used as flex to cover program expenditures.

(4) FY24 - New Decision Items funded for, MMIS Operational Costs (\$2,505,692 GR; \$7,036,683 Fed), TMSIS (\$50,000 GR; 450,000 Fed), Transition and Turnover (\$500,000 GR; \$4,500,000 Fed).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
INFORMATION SYSTEMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	42,011,988	119,981,301	2,021,687	164,014,976	
				Total	0.00	42,011,988	119,981,301	2,021,687	164,014,976	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	333	1439		EE	0.00	0	(4,500,000)	0	(4,500,000)	Core reduction of one-time funding.
1x Expenditures	333	1438		EE	0.00	(500,000)	0	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(500,000)	(4,500,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	41,511,988	115,481,301	2,021,687	159,014,976	
				Total	0.00	41,511,988	115,481,301	2,021,687	159,014,976	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	41,511,988	115,481,301	2,021,687	159,014,976	
				Total	0.00	41,511,988	115,481,301	2,021,687	159,014,976	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,045,517	0.00	42,011,988	0.00	41,511,988	0.00	41,511,988	0.00
DEPT OF SOC SERV FEDERAL & OTH	51,470,037	0.00	117,564,767	0.00	113,064,767	0.00	113,064,767	0.00
FMAP ENHANCEMENT - EXPANSION	1,371,915	0.00	2,416,534	0.00	2,416,534	0.00	2,416,534	0.00
UNCOMPENSATED CARE FUND	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
HEALTH INITIATIVES	1,543,936	0.00	1,591,687	0.00	1,591,687	0.00	1,591,687	0.00
TOTAL - EE	78,861,405	0.00	164,014,976	0.00	159,014,976	0.00	159,014,976	0.00
TOTAL	78,861,405	0.00	164,014,976	0.00	159,014,976	0.00	159,014,976	0.00
MMIS Operational Costs - 1886016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,469,528	0.00	1,469,528	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,298,150	0.00	3,298,150	0.00
TOTAL - EE	0	0.00	0	0.00	4,767,678	0.00	4,767,678	0.00
TOTAL	0	0.00	0	0.00	4,767,678	0.00	4,767,678	0.00
MMIS Enrollment Broker - 1886034								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	62,500	0.00	62,500	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	187,500	0.00	187,500	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00
MMIS Security Risk Assessment - 1886035								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
MMIS Pharmacy Solutions Trend - 1886036								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
MMIS Pharmacy Solutions Trend - 1886036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$78,861,405	0.00	\$164,014,976	0.00	\$172,032,654	0.00	\$172,032,654	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
PROFESSIONAL SERVICES	78,861,405	0.00	164,014,976	0.00	159,014,976	0.00	159,014,976	0.00
TOTAL - EE	78,861,405	0.00	164,014,976	0.00	159,014,976	0.00	159,014,976	0.00
GRAND TOTAL	\$78,861,405	0.00	\$164,014,976	0.00	\$159,014,976	0.00	\$159,014,976	0.00
GENERAL REVENUE	\$24,045,517	0.00	\$42,011,988	0.00	\$41,511,988	0.00	\$41,511,988	0.00
FEDERAL FUNDS	\$52,841,952	0.00	\$119,981,301	0.00	\$115,481,301	0.00	\$115,481,301	0.00
OTHER FUNDS	\$1,973,936	0.00	\$2,021,687	0.00	\$2,021,687	0.00	\$2,021,687	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.620

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

1a. What strategic priority does this program address?

Timely automated processing and reporting

1b. What does this program do?

The Information Systems program area manages the Medicaid Management Information System (MMIS) and the contracts with the vendors that develop, operate, and maintain the system.

The primary functions of the MMIS include claims and encounter processing, calculating provider payments, healthcare service provider management, drug rebate invoicing and collection, processing third party liability, federal financial reporting, administrative workflow management, and reporting and analytics.

The primary goal of the MMIS is to support the operation of the MO HealthNet Program by accomplishing the following:

- Automation of key business processes to support the program policies and processes to ensure compliance with federal and state law
- Access for providers and users to program and participant eligibility information required to support provision of services to program participants
- Timely and accurate claims processing and payment to providers
- Timely and accurate processing of capitation payments to Managed Care health plans
- Accurate reporting of program costs and outcomes to Centers for Medicare & Medicaid Services (CMS) and maximization of federal financial participation
- Comprehensive and accurate reporting and analytics services and sharing of claims data to support administrative and program decision support, monitoring of program metrics, and improvements in program quality and care management
- Ongoing system modifications to support new program initiatives, meet changing federal and state program requirements, and further business automation
- Procurement and implementation of replacement MMIS subsystems and services in compliance with federal MMIS enhanced funding requirements

The state receives enhanced federal funding for the development and operation of the MMIS. The Information Systems program area manages the enhanced funding including review of CMS regulations and guidance, the submission of Advanced Planning Documents (APDs) to CMS to request enhanced funding, and the review and approval of system-related costs.

CMS updated the rule related to the enhanced funding in December 2016, and continues to issue sub-regulatory guidance that is changing the conditions for receiving enhanced funding for investments in Information Technology. The guidance encourages the replacement of legacy MMIS systems such as Missouri's system with more modular and reusable solutions. MO HealthNet is working on several system procurement projects intended to replace MMIS subsystems with solutions utilizing modern technologies and complying with the CMS conditions. The procurement and replacement of MMIS systems requires a multi-year effort, and a significant capital investment, but offers future cost savings through technology that is less expensive to operate and maintain, and is more flexible allowing for quicker implementation of program changes. As part of the MMIS procurement effort, MO HealthNet has implemented a Business Intelligence Solution and Enterprise Data Warehouse (BIS/EDW) and the Beneficiary Support and Premium Collections Solution and Services, while Missouri Medicaid Audit and Compliance (MMAC) has implemented and certified two Program Integrity Solutions. MO HealthNet is in the process of procuring a Pharmacy Benefits Administrator and a Prior Authorization and Clinical Services Solution to replace the aging Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP) Solution.

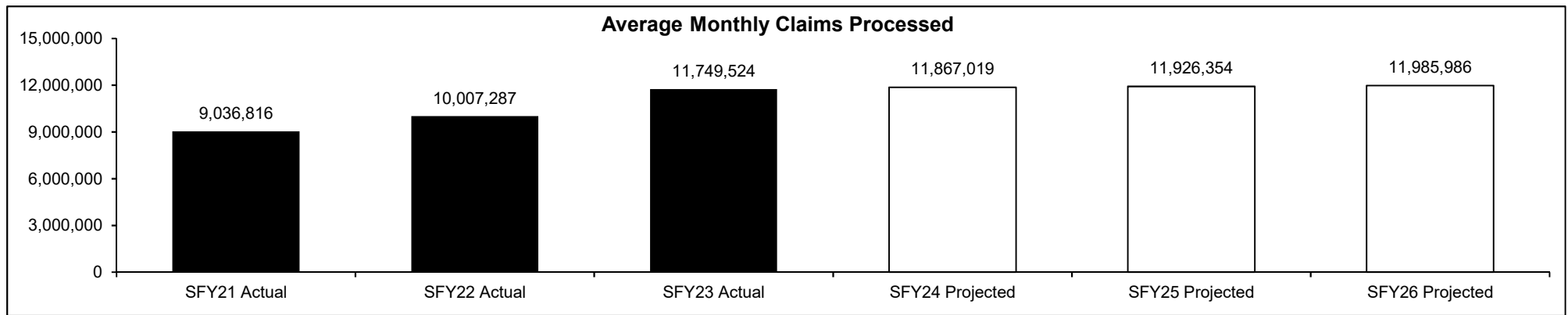
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Information Systems
Program is found in the following core budget(s): Information Systems

HB Section(s): 11.620

2a. Provide an activity measure(s) for the program.

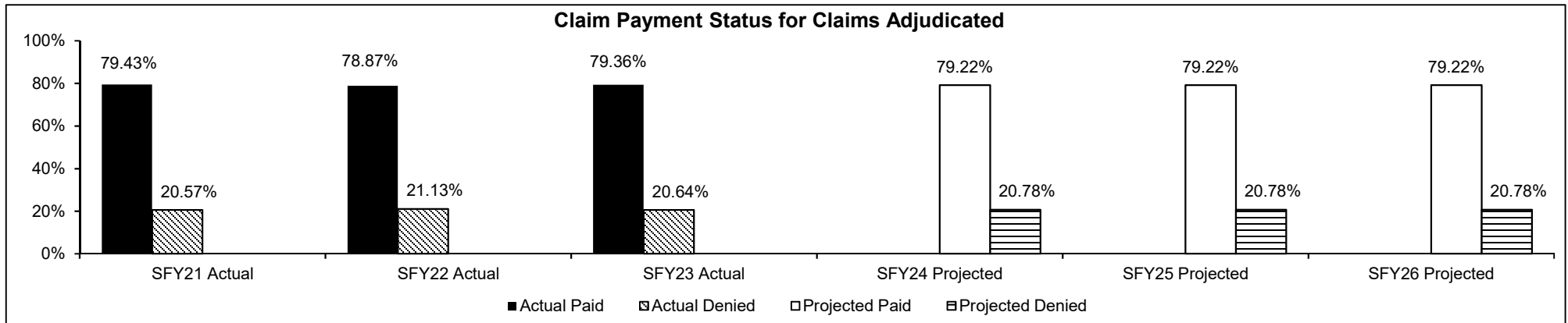
The MMIS supports the program through the automation of business processes, allowing the program to complete millions of transactions with providers and health plans utilizing a minimal number of staff.



Note: SFY21 actuals were directly impacted by a reduction in the utilization of healthcare services resulting from the pandemic.

2b. Provide a measure(s) of the program's quality.

Percentage of claims paid or denied each month by Medicaid Management Information System (MMIS)



PROGRAM DESCRIPTION

Department: Social Services

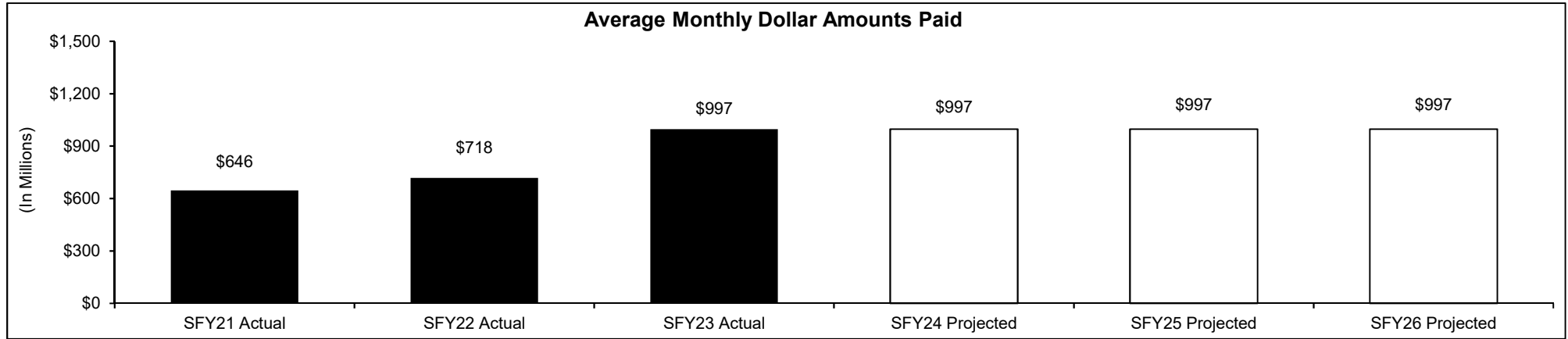
HB Section(s): 11.620

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

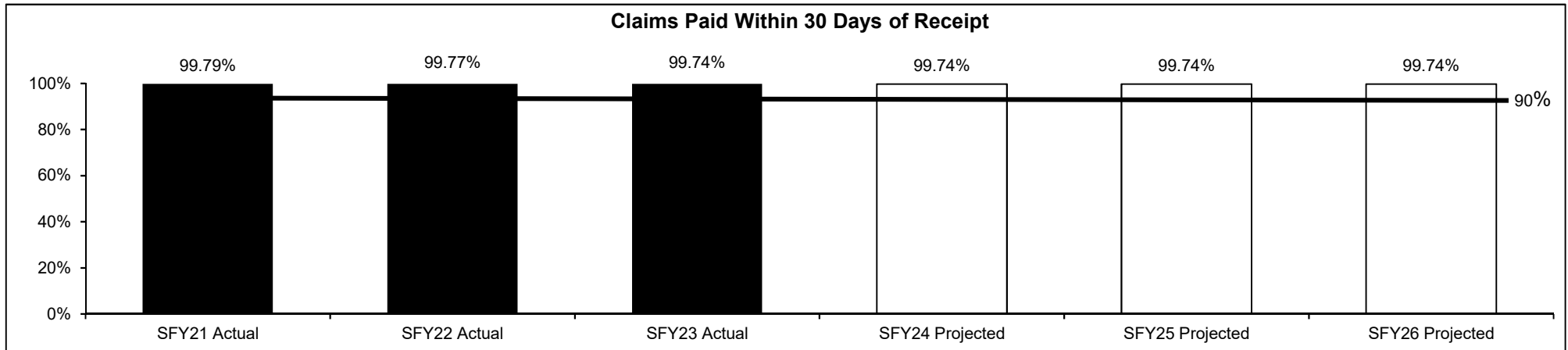
2c. Provide a measure(s) of the program's impact.

Amount paid to providers by MMIS on claims adjudicated monthly during the fiscal year.



2d. Provide a measure(s) of the program's efficiency.

Promptly pay claims to providers per Federal regulation 42 CFR 447.45(d), state must pay 90% of clean claims received within 30 days of receipt.



PROGRAM DESCRIPTION

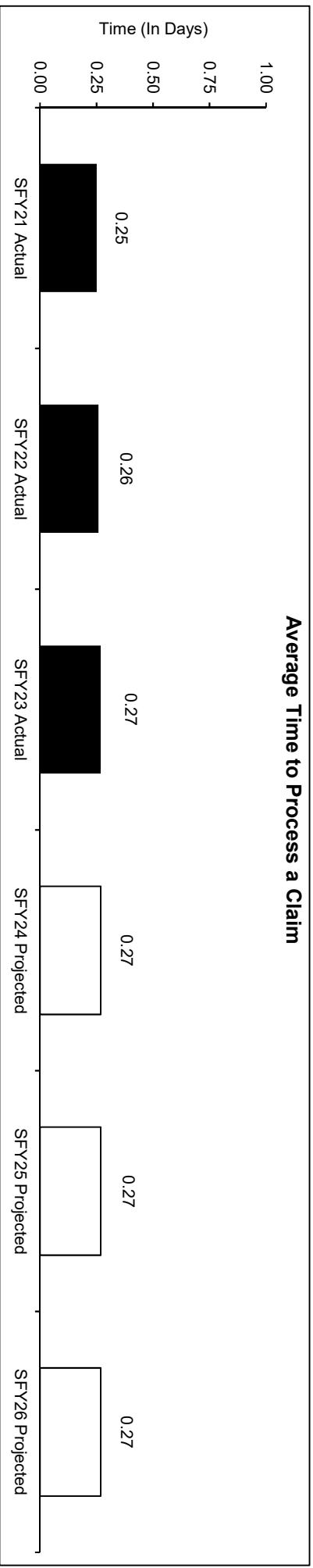
Department: Social Services

Program Name: Information Systems

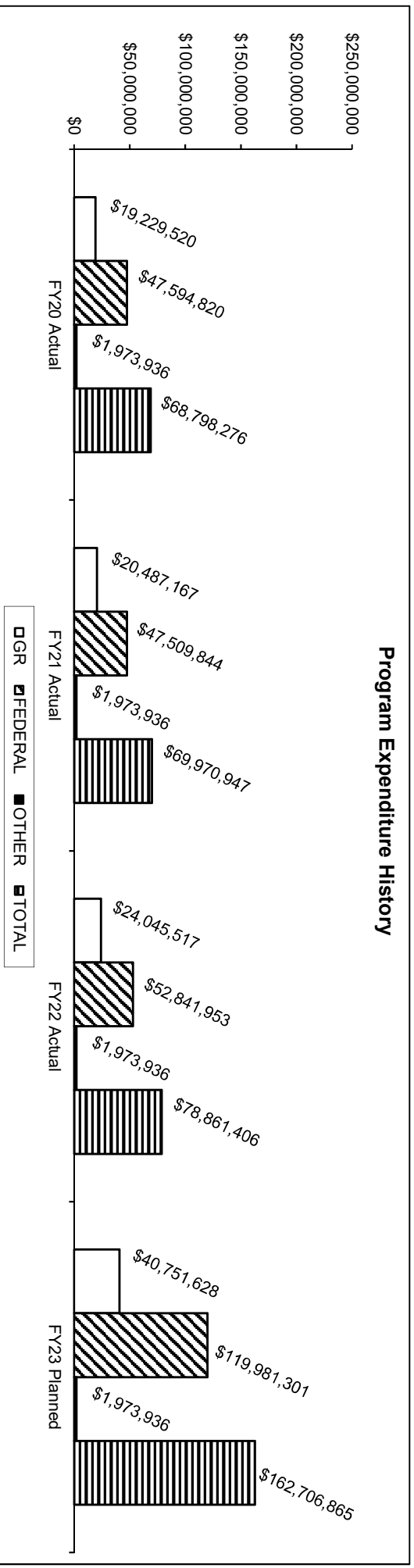
Program is found in the following core budget(s): Information Systems

HB Section(s):

11.620



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY2023 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.620

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275), Uncompensated Care Fund (0108), and FMAP Enhancement - Expansion Fund (2466)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.166 and 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4), 1903(a)(3) and 1915(b). Federal Regulation: 42 CFR 433(C) and 438; Children's Health Insurance Program State Plan Amendment.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MMIS Operational Costs DI# 1886016

Budget Unit: 90522C
 HB Section: 11.620

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,469,528	3,298,150	0	4,767,678
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,469,528	3,298,150	0	4,767,678
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,469,528	3,298,150	0	4,767,678
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,469,528	3,298,150	0	4,767,678
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Infocrossing; the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent; operational costs under the Business Intelligence Solution - Enterprise Data Warehouse (BIS-EDW) contract with IBM; and operational costs under the Beneficiary Support and Premiums Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS).

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Operational Costs DI# 1886016

Budget Unit: 90522C
HB Section: 11.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Match	GR	Fed	Other	Total
MMIS	50/75 Blend	580,601	1,748,360	0	2,328,961
CMSP	50/75 Blend	256,942	715,784	0	972,726
BIS-EDW	75/25	30,411	91,234	0	121,645
BSPC	50/75 Blend	601,574	742,772	0	1,344,346
Total		1,469,528	3,298,150	0	4,767,678

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 - Professional Services	1,469,528		3,298,150		0		4,767,678		0
Total EE	1,469,528		3,298,150		0		4,767,678		0
Grand Total	1,469,528	0.0	3,298,150	0.0	0	0.0	4,767,678	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 - Professional Services	1,469,528		3,298,150				4,767,678		
Total EE	1,469,528		3,298,150		0		4,767,678		0
Grand Total	1,469,528	0.0	3,298,150	0.0	0	0.0	4,767,678	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Operational Costs DI# 1886016

Budget Unit: 90522C
HB Section: 11.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
MMIS Operational Costs - 1886016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,767,678	0.00	4,767,678	0.00
TOTAL - EE	0	0.00	0	0.00	4,767,678	0.00	4,767,678	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,767,678	0.00	\$4,767,678	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,469,528	0.00	\$1,469,528	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,298,150	0.00	\$3,298,150	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: MMIS Enrollment Broker DI# 1886034

Budget Unit: 90522C
 HB Section: 11.620

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	62,500	187,500	0	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,500	187,500	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	62,500	187,500	0	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,500	187,500	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is needed to fund Change Requests related to the Beneficiary Support and Premium Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS). As the Medicaid program changes for new eligibility groups, coverage groups, or premium requirements change, the BSPC will need to respond to these changes. These changes will be Change Requests (CRs) executed through Contract Amendments or PAQs designed to support these changes. These costs are estimated to be \$250,000 per year and the system work will qualify for enhanced federal financial participation at a 75/25 split.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Enrollment Broker DI# 1886034

Budget Unit: 90522C
HB Section: 11.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personnel Classification	Rate
Developer/Programmer	109.00
Business Analyst	89.00
Project Manager	79.00
QA/Tester	89.00
Executive Manager	159.00
Operations Specialist	79.00
Average	100.67

Estimated Annual CR Hours 2,483.44
Average Rate 100.67
250,000

	Match	GR	Fed	Other	Total
BSPC	75/25	62,500	187,500	0	250,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 - Professional Services	62,500		187,500				250,000		
Total EE	62,500		187,500		0		250,000		0
Grand Total	62,500	0.0	187,500	0.0	0	0.0	250,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 - Professional Services	62,500		187,500				250,000		
Total EE	62,500		187,500		0		250,000		0
Grand Total	62,500	0.0	187,500	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Enrollment Broker **DI# 1886034**

Budget Unit: **90522C**
HB Section: **11.620**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
MMIS Enrollment Broker - 1886034								
PROFESSIONAL SERVICES	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,500	0.00	\$62,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$187,500	0.00	\$187,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Security Risk Assessment DI# 1886035

Budget Unit: 90522C
HB Section: 11.620

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	2,000,000	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	2,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	2,000,000	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	2,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	Other: _____	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Security Risk Assessment DI# 1886035

Budget Unit: 90522C
HB Section: 11.620

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This project will involve contracting for security risk assessments of the Medicaid Management Information System (MMIS), Clinical Management System for Pharmacy (CMSP), Business Intelligence Solution – Enterprise Data Warehouse (BIS-EDW), Electronic Visit Verification (EVV) Aggregator Solution (EAS), Beneficiary Support and Premium Collections (BSPC) Solution, Program Integrity (PI) Solution, and the Alivia PI Solution. With the increasing attempts to compromise public systems and access personal information for use in identify theft or fraud and abuse, MO HealthNet considers it prudent to utilize independent contractors to conduct periodic security risk assessments on the healthcare data systems. Upon completion of the assessment, the Security Risk Assessment vendor will engage the MME Solution vendors and state staff to mitigate the risks identified in the reports.

Section 95.621(f) of the Social Security Act requires periodic reviews for state automated data processing solutions of the security plans and requirements consistent with recognized industry standards and requires security risk assessments of state systems when new systems are implemented or when significant system changes occur to existing systems.

Federal Authorization: 45 CFR Part 160 and Part 164, Subparts A and C.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The risk assessments will be conducted in accordance with the National Institute of Standards and Technology (NIST) Special Publication 880-30 and the International Organization for Standardization (ISO)/International Electro technical Commission (IEC) Information Security Standard 27005.

Security risk assessments conducted on the MMIS, CMSP, and BIS-EDW in the past resulted in the identification of security risks. Follow up efforts by the system vendors and the state is mitigating many of those risks, thereby improving the protection of citizen personal health information. Failure to conduct periodic security risk assessments increases the risk of security vulnerabilities existing in the state systems that could expose citizen personal health information to theft or misuse.

The federal Office of Civil Rights (OCR) has the authority under HIPAA to assess significant penalties against the state for failing to adequately protect health information,

	FTE	GR	Fed	Other	Total	Match Rate
MMIS Security Risk Assessment	0	2,000,000	2,000,000	0	4,000,000	50/50
TOTAL	0	2,000,000	2,000,000	0	4,000,000	

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Security Risk Assessment DI# 1886035

Budget Unit: 90522C
HB Section: 11.620

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 - Professional Services	2,000,000		2,000,000				4,000,000		
Total EE	2,000,000		2,000,000		0		4,000,000		0
Grand Total	2,000,000	0.0	2,000,000	0.0	0	0.0	4,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 - Professional Services	2,000,000		2,000,000				4,000,000		
Total EE	2,000,000		2,000,000		0		4,000,000		0
Grand Total	2,000,000	0.0	2,000,000	0.0	0	0.0	4,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
MMIS Security Risk Assessment - 1886035								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Pharmacy Solutions Trend DI# 1866036

Budget Unit: 90522C
HB Section: 11.620

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	400,000	3,600,000	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	400,000	3,600,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	400,000	3,600,000	0	4,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	400,000	3,600,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI supports the replacement of the MO HealthNet Division (MHD) pharmacy system and support services. This project will modernize and bring under one contact the pharmacy adjudication, rebate, and call center systems to allow MHD to take advantage of new technologies and reimbursement methodologies to improve services to MO HealthNet participants in the future and capture additional pharmaceutical manufacturer rebates.

The DSS submitted and received approval of an NDI for SFY 2022 for the MMIS Pharmacy Solutions of \$11M. Based on the labor market and current contract increases, the DSS estimates needing additional authority to support the implementation of the Pharmacy Solution.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Pharmacy Solutions Trend DI# 1866036

Budget Unit: 90522C
HB Section: 11.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	TOTAL	GR	Fed
Current Estimate	15,000,000	1,500,000	13,500,000
Previously Approved NDI	11,000,000	1,100,000	9,900,000
Current Request	4,000,000	400,000	3,600,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 - Professional Services	400,000		3,600,000		0		4,000,000		0
Total EE	400,000		3,600,000		0		4,000,000		0
Grand Total	400,000	0.0	3,600,000	0.0	0	0.0	4,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 - Professional Services	400,000		3,600,000		0		4,000,000		0
Total EE	400,000		3,600,000		0		4,000,000		0
Grand Total	400,000	0.0	3,600,000	0.0	0	0.0	4,000,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: MMIS Pharmacy Solutions Trend **DI#** 1866036

Budget Unit: 90522C
HB Section: 11.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Information Systems core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Information Systems core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Information Systems core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Information Systems core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
MMIS Pharmacy Solutions Trend - 1886036								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$3,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 Core: Closed-Loop Social Service Referral Platform

Budget Unit: 90509C
 HB Section: 11.625

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000,000	5,000,000	0	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000,000	5,000,000	0	10,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,000,000	5,000,000	0	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000,000	5,000,000	0	10,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This program will fund the acquisition of technology for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

3. PROGRAM LISTING (list programs included in this core funding)

Closed-Loop Social Service Referral Platform

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Closed-Loop Social Service Referral Platform

Budget Unit: 90509C
HB Section: 11.625

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	(150,000)	(150,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	9,850,000	9,850,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,850,000	N/A
Federal	0	0	5,000,000	N/A
Other	0	0	N/A	N/A

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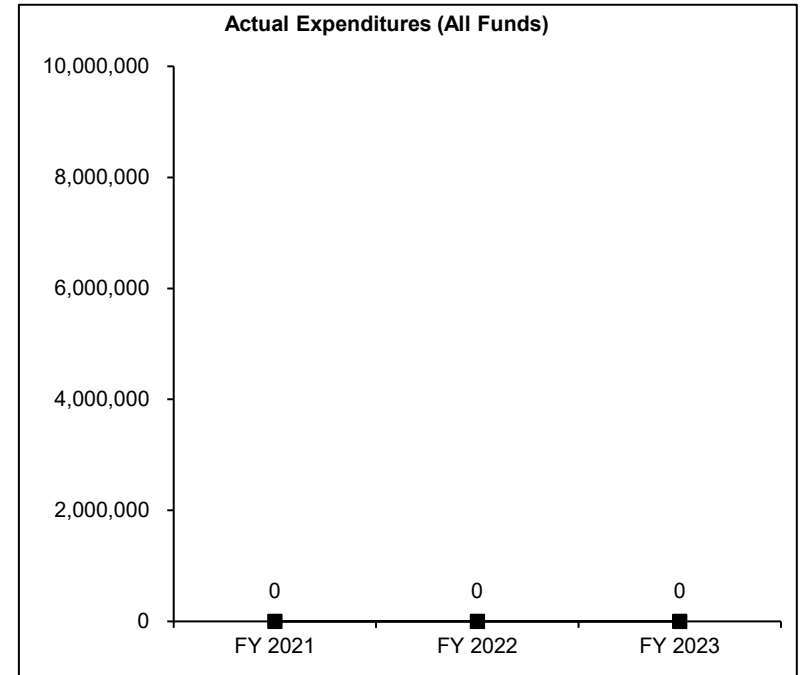
*Current Year restricted amount is as of 1/15/2024

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) - FY23 - Closed-Loop Social Service Referral Platform (HB 10.622) established.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SS TECH FOR HEALTH OUTCOMES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	5,000,000	5,000,000	0	10,000,000	
	Total	0.00	5,000,000	5,000,000	0	10,000,000	
DEPARTMENT CORE REQUEST	EE	0.00	5,000,000	5,000,000	0	10,000,000	
	Total	0.00	5,000,000	5,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	5,000,000	5,000,000	0	10,000,000	
	Total	0.00	5,000,000	5,000,000	0	10,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SS TECH FOR HEALTH OUTCOMES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - EE	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SS TECH FOR HEALTH OUTCOMES								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - EE	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.625

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

1a. What strategic priority does this program address?

Program for acquiring a statewide closed-loop social service referral platform.

1b. What does this program do?

This program will acquire technology for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

The platform shall:

- Share information securely and be consistent with all applicable federal and state laws regarding individual consent, personal health information, consumer-directed privacy with a per-referral consent model, public records, and data security
- Provide support and be made available statewide, at minimum, to community-based organizations, state agencies, hospital systems, county programs, and safety net healthcare providers
- Provide for public-facing search and navigation; identify social care needs through embedded screening
- Coordinate social care referrals and interventions through closed-loop referrals which include not only if the referral occurred but the outcome of the referral; track and measure the outcomes of referrals
- Provide interoperability and connectivity with existing technology platforms that comply with national standards, including, but not limited to, electronic health record systems, nonprofit systems of record, and trusted health information exchanges; not require exclusivity contracts with any participating entity
- Create a longitudinal view of a client's social care opportunities, the social care needs identified for this client, the social care services that this client has been connected to, and the outcomes of these social care interventions over time
- Include a community engagement team to help identify community-based organizations, and supply ongoing support for onboarding and training for these organizations

2a. Provide an activity measure for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

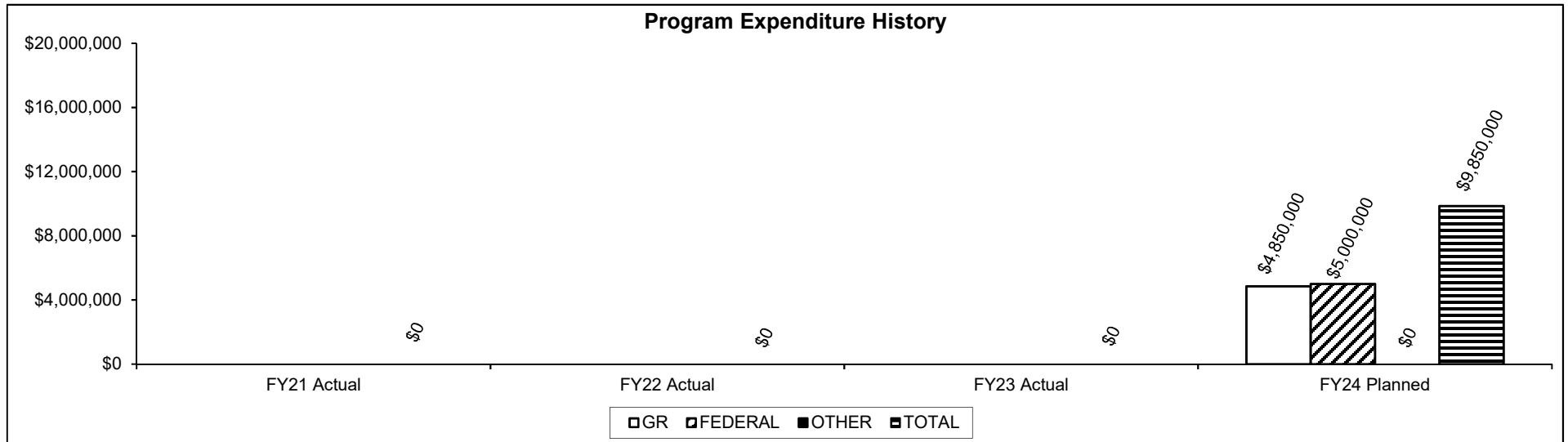
Department: Social Services

HB Section(s): 11.625

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY2023. Planned FY2024 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Program Expenditures earn a 50% match.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Health Data Utility

Budget Unit: 90605C
HB Section: 11.630

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000,000	45,000,000	0	50,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000,000	45,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000,000	45,000,000	0	50,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000,000	45,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This core request supports the transformation of any or all of the state's existing Health Information Exchanges (HIE's) into a Health Data Utility. This transformation occurs by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting MO HealthNet.

3. PROGRAM LISTING (list programs included in this core funding)

Health Data Utility

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Health Data Utility

Budget Unit: 90605C

HB Section: 11.630

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	(150,000)	(150,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	49,850,000	49,850,000
Actual Expenditures (All Funds)	0	0	1,417,564	N/A
Unexpended (All Funds)	0	0	48,432,436	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,708,244	N/A
Federal	0	0	43,724,192	N/A
Other	0	0	N/A	N/A

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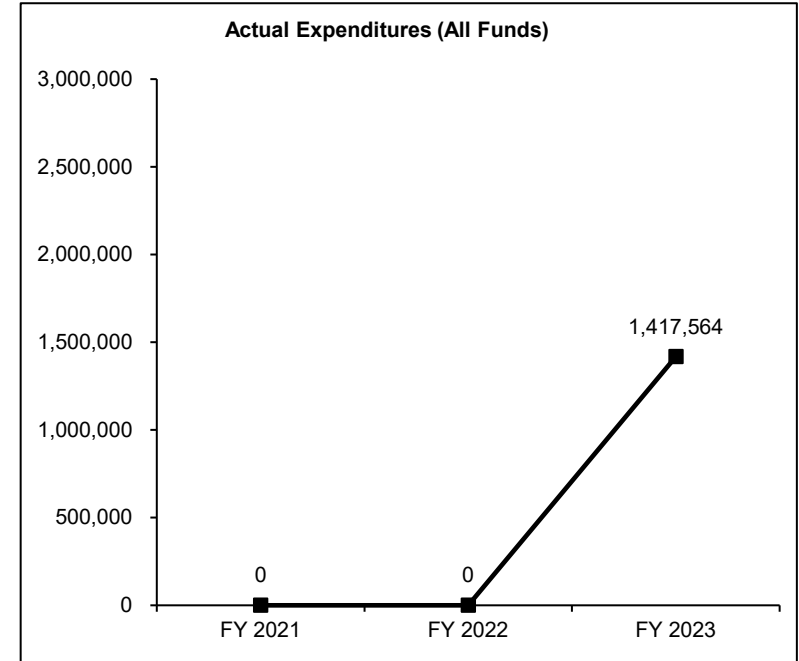
*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Health Data Utility (HB 11.633) established.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTH DATA UTILITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	5,000,000	45,000,000	0	50,000,000	
	Total	0.00	5,000,000	45,000,000	0	50,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	5,000,000	45,000,000	0	50,000,000	
	Total	0.00	5,000,000	45,000,000	0	50,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	5,000,000	45,000,000	0	50,000,000	
	Total	0.00	5,000,000	45,000,000	0	50,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH DATA UTILITY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	141,756	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,275,808	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00
TOTAL - EE	1,417,564	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	1,417,564	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$1,417,564	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH DATA UTILITY								
CORE								
PROFESSIONAL SERVICES	1,417,564	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - EE	1,417,564	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$1,417,564	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$141,756	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$1,275,808	0.00	\$45,000,000	0.00	\$45,000,000	0.00	\$45,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.630

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

1a. What strategic priority does this program address?

Improving health information technology to improve Medicaid.

1b. What does this program do?

This program will enhance Missouri's existing Health Information Exchange (HIE) infrastructure to support data analysis at the MO HealthNet Division (MHD) and across the Missouri Medicaid Enterprise through the creation of a Health Data Utility (HDU). Data will be used to enhance care delivery and system efficiency within MHD, and improve care delivery and health outcomes in underserved communities. All HIEs shall be required to maintain strict compliance with all patient privacy protections under the Health Insurance Portability and Accountability Act (HIPAA) and other applicable state and federal laws. MHD has engaged a contractor to perform an assessment, draft a plan, and create a requirements list for the HDU; the assessment and plan have been completed, while the requirements list is expected to be delivered by April 2024. Missouri's four HIEs are also contributing to a technical and business assessment, and are receiving funds starting in FY23 for the FTEs needed to do this work. Missouri's four Health Information Networks (HINs) will be engaged in data quality improvement, provider outreach, and interface analysis to support the HDU in FY25. Also during FY24 and FY25, MHD will work to procure a vendor to design, develop, and implement the HDU.

2a. Provide an activity measure(s) for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure(s) of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure(s) of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

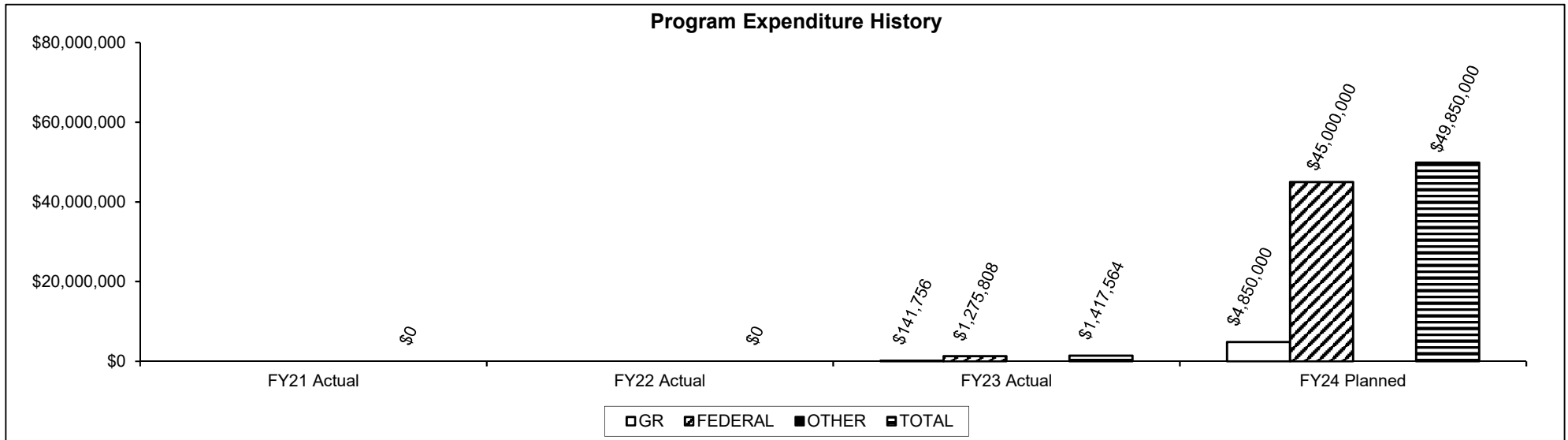
Department: Social Services

HB Section(s): 11.630

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation was established in FY2023. Planned FY2024 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Show-Me Home

Budget Unit: 90524C
HB Section: 11.635

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	392,549	0	392,549
PSD	0	1,140,000	0	1,140,000
TRF	0	0	0	0
Total	0	1,532,549	0	1,532,549

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	392,549	0	392,549
PSD	0	1,140,000	0	1,140,000
TRF	0	0	0	0
Total	0	1,532,549	0	1,532,549

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This budget item funds administration of the Show-Me Home (formerly Money Follows the Person) program which transitions individuals who are elderly, disabled, or who have developmental disabilities from nursing facilities or state-owned habilitation centers to Home and Community Based Services.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me Home

CORE DECISION ITEM

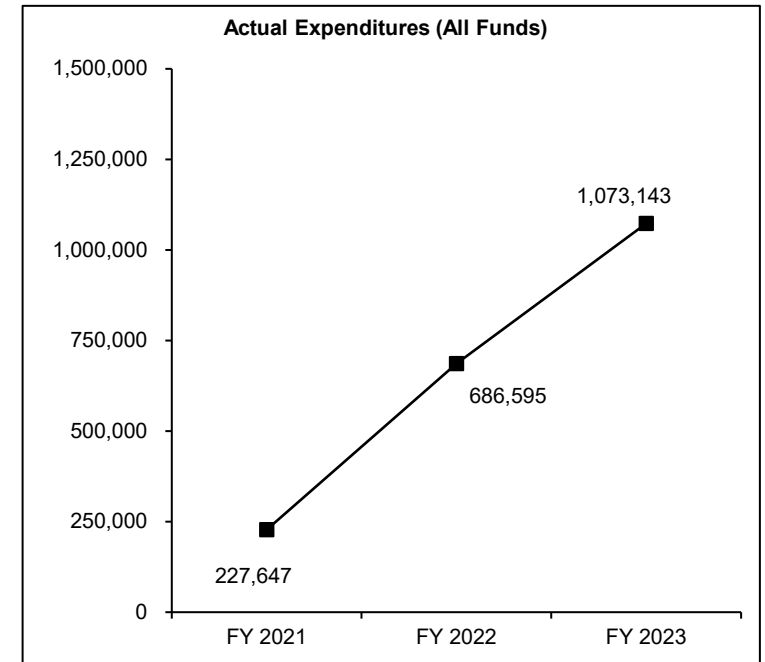
Department: Social Services
Division: MO HealthNet
Core: Show-Me Home

Budget Unit: 90524C

HB Section: 11.635

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	532,549	1,532,549	1,532,549	1,532,549
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	532,549	1,532,549	1,532,549	1,532,549
Actual Expenditures (All Funds)	227,647	686,595	1,073,143	N/A
Unexpended (All Funds)	304,902	845,954	459,406	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	304,902	854,954	459,406	N/A
Other	0	0	0	N/A
		(1)	(2)	



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Supplemental awarded for \$1,000,000.

(2) FY23 - New Decision Item funded Show-Me Home CAA (\$1,000,000 Fed).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MONEY FOLLOWS THE PERSON GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	392,549	0	392,549	
	PD	0.00	0	1,140,000	0	1,140,000	
	Total	0.00	0	1,532,549	0	1,532,549	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	392,549	0	392,549	
	PD	0.00	0	1,140,000	0	1,140,000	
	Total	0.00	0	1,532,549	0	1,532,549	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	392,549	0	392,549	
	PD	0.00	0	1,140,000	0	1,140,000	
	Total	0.00	0	1,532,549	0	1,532,549	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MONEY FOLLOWS THE PERSON GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	1,008,571	0.00	392,549	0.00	392,549	0.00	392,549	0.00	
TOTAL - EE	1,008,571	0.00	392,549	0.00	392,549	0.00	392,549	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	64,572	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	
TOTAL - PD	64,572	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	
TOTAL	1,073,143	0.00	1,532,549	0.00	1,532,549	0.00	1,532,549	0.00	
GRAND TOTAL	\$1,073,143	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MONEY FOLLOWS THE PERSON GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	158	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	683	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	1,006,018	0.00	391,544	0.00	391,544	0.00	391,544	0.00
OTHER EQUIPMENT	1,487	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	225	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,008,571	0.00	392,549	0.00	392,549	0.00	392,549	0.00
PROGRAM DISTRIBUTIONS	64,572	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00
TOTAL - PD	64,572	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00
GRAND TOTAL	\$1,073,143	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,073,143	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

1a. What strategic priority does this program address?

Transition from institutional care to home

1b. What does this program do?

This budget item funds administration of the Show-Me Home program, formerly known as the Money Follows the Person Demonstration (MFP), which transitions Medicaid eligible individuals who are elderly, disabled, or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services (HCBS).

Since the first transition in October 2007 through December 31, 2022, the Show-Me Home program has successfully transitioned 2,289 Medicaid eligible individuals from institutional settings to the community. Show-Me Home tracks data by the calendar year and plans to assist in the transition of an additional 108 individuals by December 31, 2023.

Once enrolled, participants reside in the Show-Me Home program for 365 community days after which they seamlessly transition to the regular HCBS programs. Eligible individuals who transition from institutionalized settings to HCBS are eligible for enhanced federal match for community services for the first year after transition. After one year, community services provided to Show-Me Home participants earn the standard FMAP rate. The federal grant also provides up to \$2,400 for demonstration transition services to participants transitioning from a nursing facility, as a one-time assistance for transition costs to set up a home in the community.

The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through calendar year 2023, with all funding to be expended by September of 2025.

PROGRAM DESCRIPTION

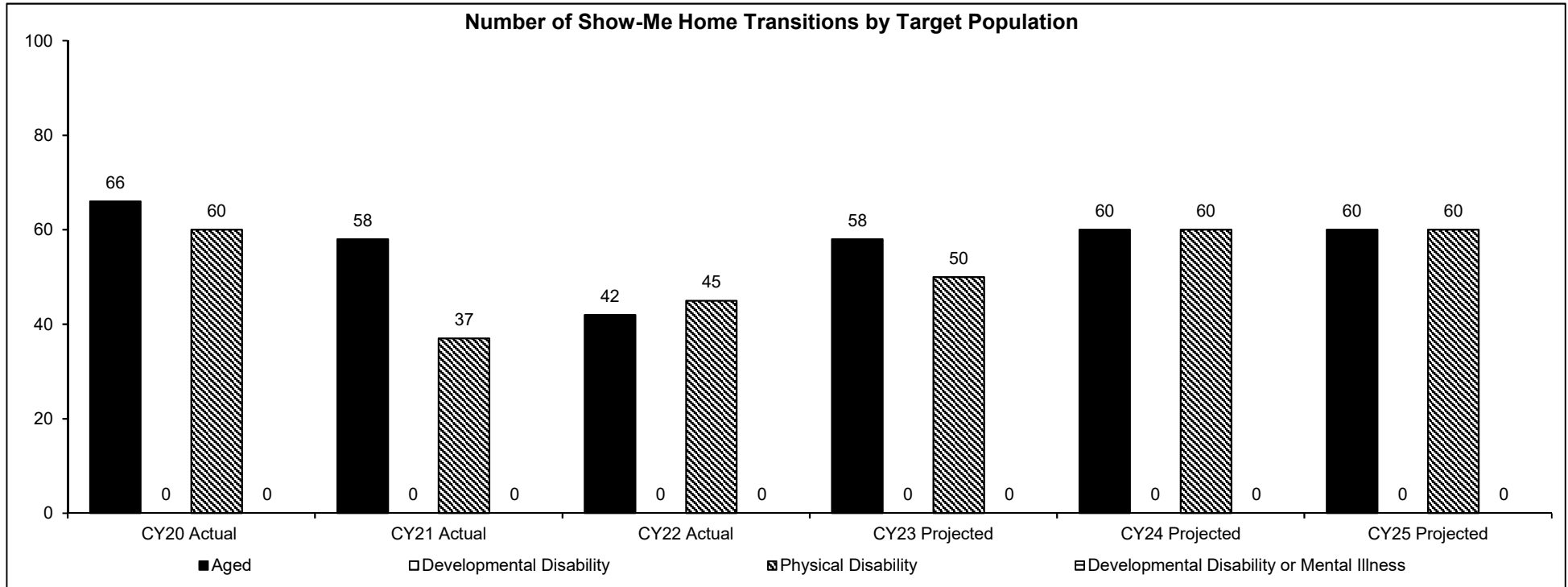
Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2a. Provide an activity measure(s) for the program.



Note: The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through CY23, with all funding to be expended by September of 2025. The Show-Me Home Transition numbers dropped in CY22 due to the loss of a contractor that provided services in the St. Louis City and St. Louis County area. The new contractor didn't get started until April of CY22. The transition projection numbers are what the state has submitted to CMS during the budget submission process. In reviewing the transitions so far in CY23, it is anticipated that the program will exceed the CY23 projection.

PROGRAM DESCRIPTION

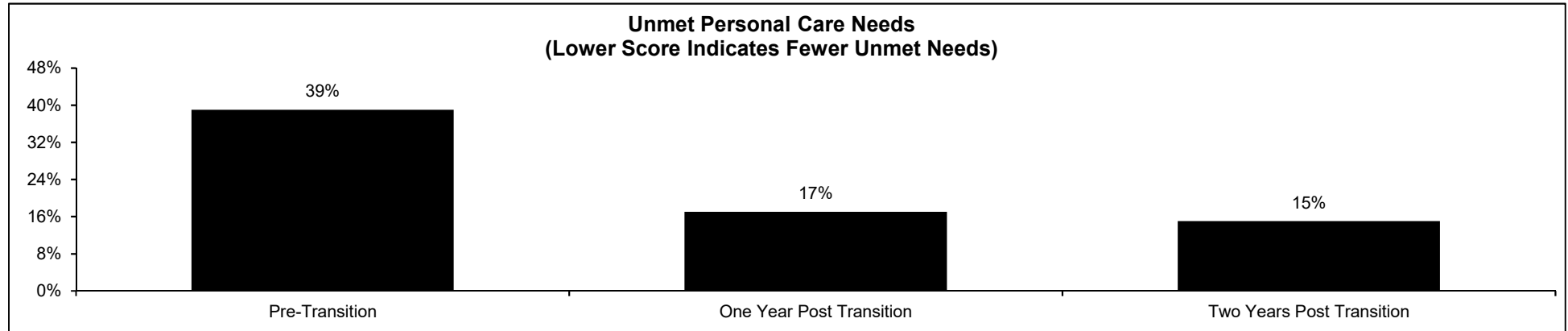
Department: Social Services

HB Section(s): 11.635

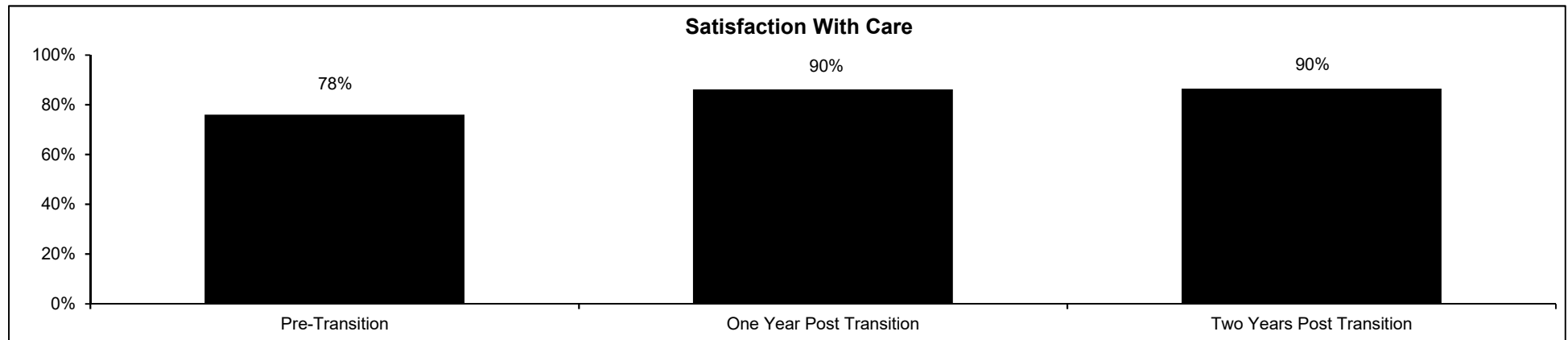
Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2b. Provide a measure(s) of the program's quality.



Note: Between CY07 and CY22, Show-Me Home participants were surveyed on their unmet personal care needs and overall satisfaction with care. Overall, 39 percent of participants in the sample reported having unmet personal care needs (defined as one or more unmet needs related to eating, bathing, toileting, and medication administration) while in institutional care; this declined to 17 and 15 percent one and two years later, respectively.



Note: Between CY07 and CY22, Show-Me Home participants were surveyed on their satisfaction with care. The aspect of care showing the largest improvement was treatment with respect and dignity by providers. Pre-transition, 78 percent of participants reported being treated with respect and dignity; this increased to 90 percent one year after transition, and 90 percent after two years in the community.

PROGRAM DESCRIPTION

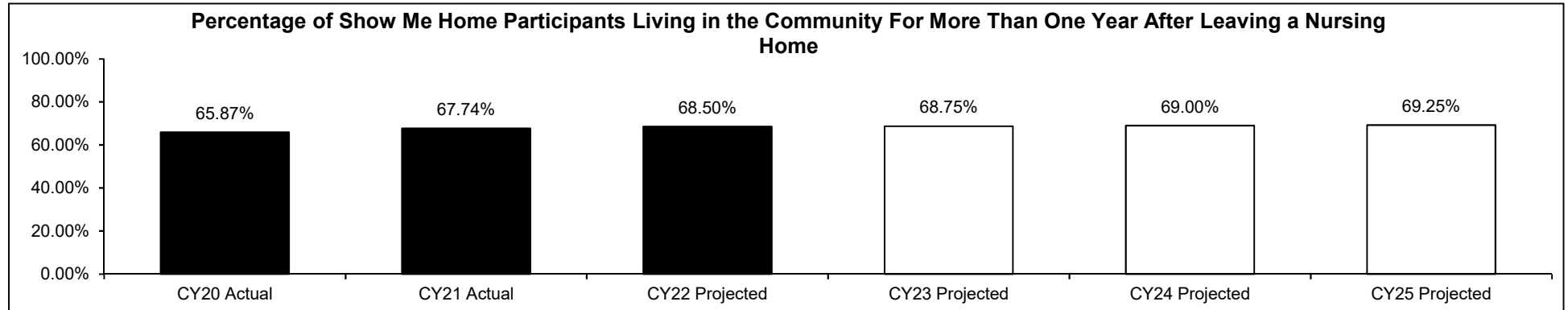
Department: Social Services

HB Section(s): 11.635

Program Name: Show-Me Home

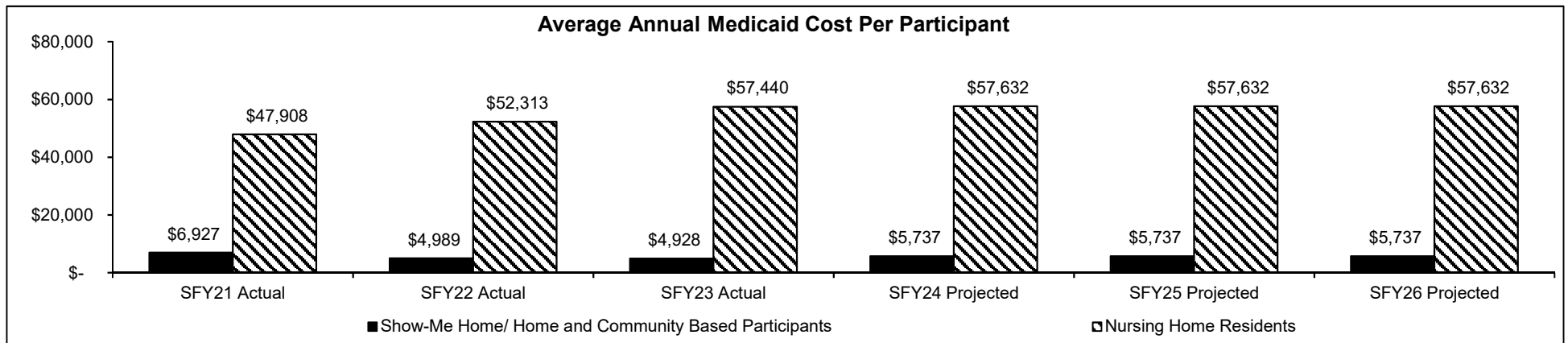
Program is found in the following core budget(s): Show-Me Home

2c. Provide a measure(s) of the program's impact.



Note: By CY24, the Show-Me Home transitions that occurred in CY22 will have had the opportunity to be in the community for 365 days. To get the most accurate data, participants that transitioned in CY22 may go into CY24 before completing their 365 days in the community. This occurs when a participant goes to the hospital for short stays, as those days do not count in the 365 days total. 61% of the CY21 Show Me Home participants were aged 63 and older.

2d. Provide a measure(s) of the program's efficiency.



Note 1: The Nursing Home Resident cost excludes the portion of costs that are the responsibility of the participant (Patient surplus).

Note 2: Show-Me Home/ Home and Community Based Participants are unduplicated Aged and Disabled participants.

PROGRAM DESCRIPTION

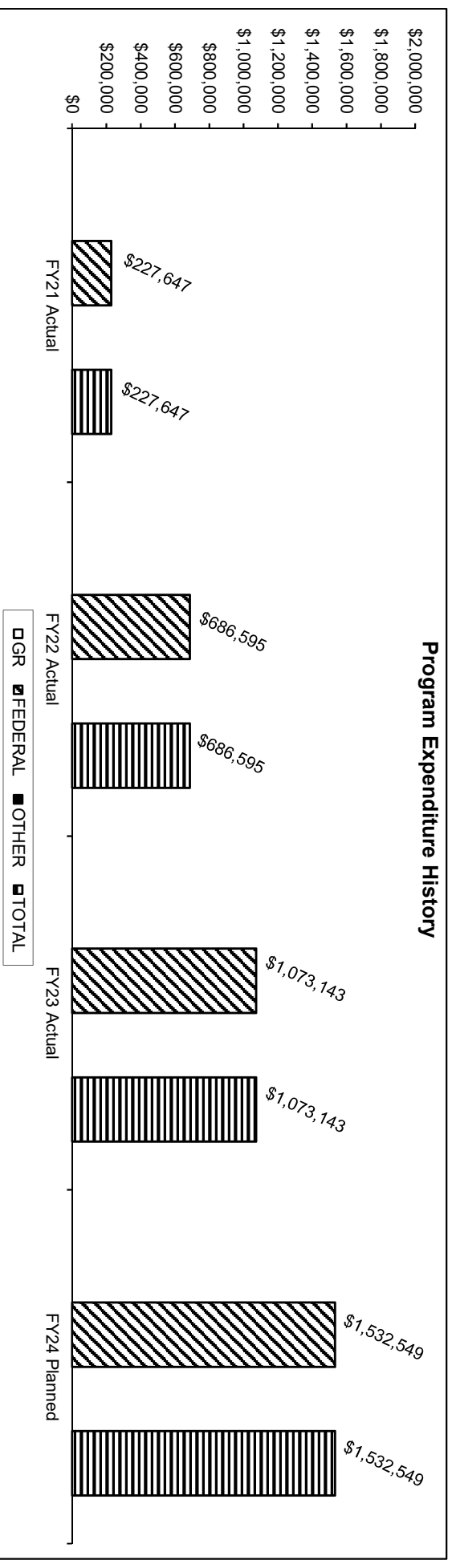
Department: Social Services

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

HB Section(s): 11.635

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171, and amended by the Affordable Care Act, Section 2403.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy

Budget Unit: 90541C

HB Section: 11.700

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,415,220	884,750,919	307,772,668	1,342,938,807
TRF	0	0	0	0
Total	150,415,220	884,750,919	307,772,668	1,342,938,807
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Pharmacy Rebates Fund (0114) - \$260,835,622
Third Party Liability Collections Fund (TPL) (0120) - \$4,217,574
Pharmacy Reimbursement Allowance Fund (0144) - \$35,376,122
Health Initiatives Fund (HIF) (0275) - \$3,543,350
Premium Fund (0885) - \$3,800,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,415,220	882,947,335	307,772,668	1,341,135,223
TRF	0	0	0	0
Total	150,415,220	882,947,335	307,772,668	1,341,135,223
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Pharmacy Rebates Fund (0114) - \$260,835,622
Third Party Liability Collections Fund (TPL) (0120) - \$4,217,574
Pharmacy Reimbursement Allowance Fund (0144) - \$35,376,122
Health Initiatives Fund (HIF) (0275) - \$3,543,350
Premium Fund (0885) - \$3,800,000

2. CORE DESCRIPTION

This item funds the pharmacy program which is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning on October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.

3. PROGRAM LISTING (list programs included in this core funding)

Pharmacy

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy

Budget Unit: 90541C
HB Section: 11.700

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,350,314,387	1,534,123,489	1,381,064,936	1,342,938,807
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,350,314,387	1,534,123,489	1,381,064,936	1,342,938,807
Actual Expenditures (All Funds)	1,312,310,817	1,422,298,023	1,351,519,739	N/A
Unexpended (All Funds)	38,003,570	111,825,466	29,545,197	N/A
Unexpended, by Fund:				
General Revenue	579,211	0	23,687,090	N/A
Federal	963,681	110,607,920	808,109	N/A
Other	36,460,678	1,217,546	5,049,998	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

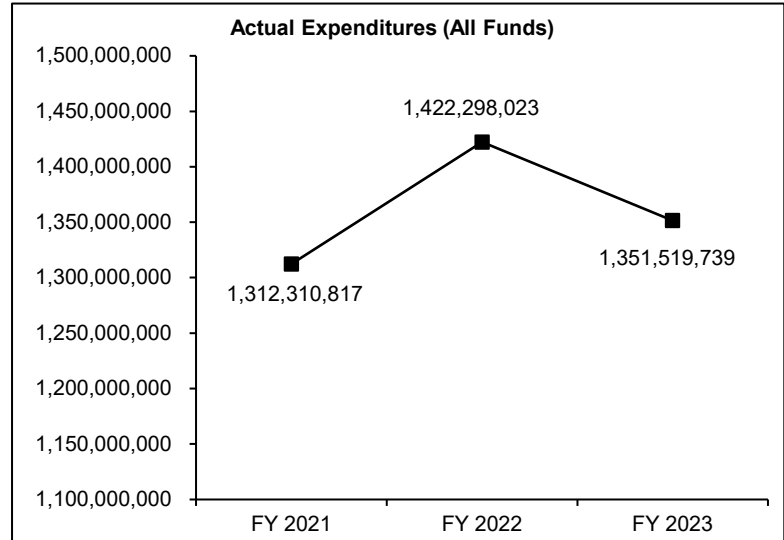
NOTES:

(1) FY21 - New Decision Items funded for FMAP Adjustment (\$7,036,911 GR), Cost to Continue (\$3,602,022 GR; \$19,430,769 Fed), Asset Limit CTC (\$369,656 GR; \$690,533 Fed), Specialty PMPM (\$8,141,069 GR; \$15,197,664 Fed), Asset Limit Phase-In (\$26,043 GR; \$171,911 Fed; \$65,985 OTH), Pharmacy Trikafta CTC (\$9,969,961 GR; \$18,624,299 Fed). \$33,308,697 GR and \$44,908,816 Fed was used as flex to cover other program expenditures. \$19,700,000 GR and \$12,346,597 Fed was flexed in to cover program expenditures.

(2) FY22 - New Decision Items funded for FMAP Adjustment (\$31,474,129 Fed), Cost to Continue (\$753,473 GR; \$53,865,689 Fed), Asset Limit CTC (\$840,791 GR; \$1,632,851 Fed), GR Pick-up for Tobacco Shortfall (\$5,576,108 GR), Specialty PMPM (\$11,633,451 GR; \$22,653,021 Fed), Non-Specialty PMPM (\$1,573,831 GR; \$3,064,613 Fed), CMS Dispensing Fee (\$4,000,000 GR; \$1,000,000 Fed). Supplemental Awarded for \$181,242,609 (Fed funds 0809 and 0358). \$21,000,000 used as flex and \$45,025,000 was flexed in to cover program expenditures. \$20,000,000 Pharmacy Rebates fund (0114) was held in agency reserve.

(3) FY23 - New Decision Items funded for MHD CTC (\$67,422,562 GR; \$14,384,840 Other), CHIP Authority CTC (\$28,795,199 Fed), Pharm. Specialty PMPM (\$13,220,292 GR, \$25,705,332 Fed), Pharm. Non-Specialty PMPM (\$1,399,713 GR; \$2,720,031 Fed). \$60,465,000 GR and \$105,795,199 Fed was used as flex to cover expenditures.

(4) FY24 - New Decision Items funded for FMAP Adjustment (1,609,158 GR), Pharm. Specialty PMPM (12,852,684 GR; \$31,265,118 Fed), Pharm. Non-Specialty PMPM (\$4,586,018 GR; \$8,869,304 Fed). Supplemental awarded for \$70,497,780.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PHARMACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	150,415,220	884,750,919	307,772,668	1,342,938,807	
	Total	0.00	150,415,220	884,750,919	307,772,668	1,342,938,807	
DEPARTMENT CORE REQUEST							
	PD	0.00	150,415,220	884,750,919	307,772,668	1,342,938,807	
	Total	0.00	150,415,220	884,750,919	307,772,668	1,342,938,807	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2468 2526	PD	0.00	0	(1,803,584)	0	(1,803,584) FMAP adjustment reduction
NET GOVERNOR CHANGES			0.00	0	(1,803,584)	0	(1,803,584)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,415,220	882,947,335	307,772,668	1,341,135,223	
	Total	0.00	150,415,220	882,947,335	307,772,668	1,341,135,223	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	154,659,114	0.00	150,415,220	0.00	150,415,220	0.00	150,415,220	0.00	
TITLE XIX-FEDERAL AND OTHER	894,137,957	0.00	884,750,919	0.00	884,750,919	0.00	882,947,335	0.00	
PHARMACY REBATES	260,835,622	0.00	260,835,622	0.00	260,835,622	0.00	260,835,622	0.00	
THIRD PARTY LIABILITY COLLECT	2,967,574	0.00	4,217,574	0.00	4,217,574	0.00	4,217,574	0.00	
PHARMACY REIMBURSEMENT ALLOWAN	35,376,122	0.00	35,376,122	0.00	35,376,122	0.00	35,376,122	0.00	
HEALTH INITIATIVES	3,543,350	0.00	3,543,350	0.00	3,543,350	0.00	3,543,350	0.00	
PREMIUM	0	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	
TOTAL - PD	1,351,519,739	0.00	1,342,938,807	0.00	1,342,938,807	0.00	1,341,135,223	0.00	
TOTAL	1,351,519,739	0.00	1,342,938,807	0.00	1,342,938,807	0.00	1,341,135,223	0.00	
FMAP - 0000014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,803,584	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,803,584	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,803,584	0.00	
Pharmacy Specialty PMPM - 1886013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	15,435,029	0.00	15,694,327	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	30,055,774	0.00	29,796,476	0.00	
TOTAL - PD	0	0.00	0	0.00	45,490,803	0.00	45,490,803	0.00	
TOTAL	0	0.00	0	0.00	45,490,803	0.00	45,490,803	0.00	
Pharmacy Non-Specialty PMPM - 1886014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,971,003	0.00	5,054,512	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	9,679,756	0.00	9,596,247	0.00	
TOTAL - PD	0	0.00	0	0.00	14,650,759	0.00	14,650,759	0.00	
TOTAL	0	0.00	0	0.00	14,650,759	0.00	14,650,759	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY								
MHD CTC - 1886020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	31,207,576	0.00	30,585,384	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	48,983,821	0.00	24,332,308	0.00
TOTAL - PD	0	0.00	0	0.00	80,191,397	0.00	54,917,692	0.00
TOTAL	0	0.00	0	0.00	80,191,397	0.00	54,917,692	0.00
GRAND TOTAL	\$1,351,519,739	0.00	\$1,342,938,807	0.00	\$1,483,271,766	0.00	\$1,457,998,061	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90541C BUDGET UNIT NAME: Pharmacy HOUSE BILL SECTION: 11.700	DEPARTMENT: Social Services DIVISION: MO HealthNet
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
Department Request	
10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$147,913,017	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To allow for program payments in Managed Care and Rehab and Specialty Services.	Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY								
CORE								
PROGRAM DISTRIBUTIONS	1,351,519,739	0.00	1,342,938,807	0.00	1,342,938,807	0.00	1,341,135,223	0.00
TOTAL - PD	1,351,519,739	0.00	1,342,938,807	0.00	1,342,938,807	0.00	1,341,135,223	0.00
GRAND TOTAL	\$1,351,519,739	0.00	\$1,342,938,807	0.00	\$1,342,938,807	0.00	\$1,341,135,223	0.00
GENERAL REVENUE	\$154,659,114	0.00	\$150,415,220	0.00	\$150,415,220	0.00	\$150,415,220	0.00
FEDERAL FUNDS	\$894,137,957	0.00	\$884,750,919	0.00	\$884,750,919	0.00	\$882,947,335	0.00
OTHER FUNDS	\$302,722,668	0.00	\$307,772,668	0.00	\$307,772,668	0.00	\$307,772,668	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

1a. What strategic priority does this program address?

Access safe and cost effective medications for the MO HealthNet Division (MHD) participants

1b. What does this program do?

The MO HealthNet Pharmacy Program reimburses outpatient prescription drugs for managed care and fee-for-service eligible participants. The Omnibus Budget Reconciliation Act of 1990 (OBRA-90) significantly expanded the coverage of pharmacy provisions to include reimbursements for all drug products of manufacturers that have entered into a rebate agreement with the Federal Department of Health and Human Services (HHS). States have the authority to manage state-specific drug purchasing and formulary decisions through Drug Utilization Review boards. MHD has a robust Drug Utilization Review process to ensure medications are clinically and fiscally appropriate. This process is ongoing as new pharmaceutical agents are approved frequently. In addition, OBRA-90 included provisions requiring both a prospective and retrospective drug use review program.

The Centers for Medicare and Medicaid Services (CMS) published a final rule on January 1, 2016, pertaining to Medicaid reimbursement for covered outpatient drugs. The purpose of the final rule is to implement changes to the prescription drug reimbursement structure as enacted by the Affordable Care Act (ACA). States are required to establish actual acquisition cost (AAC) as the basis of ingredient cost reimbursement to providers, as well as evaluate the professional dispensing fee reimbursement. With the final rule, states must also establish a payment methodology for 340B entities and 340B contract pharmacies.

Entities that are 340B covered are eligible to purchase discounted drugs through the Public Health Service Act's 340B Drug Discount program. Examples of 340B entities include federally qualified health centers, hemophilia treatment centers, disproportionate share hospitals, sole community hospitals, AIDS drug assistance programs, and family planning clinics.

Effective July 1, 2021 MHD drug reimbursement is based on the following hierarchy methodology:

- National Average Drug Acquisition Cost (NADAC), plus professional dispensing fee. If there is no NADAC:
 - Missouri Maximum Allowed Cost (MAC), plus professional dispensing fee. If there is no NADAC or MAC:
 - Wholesale Acquisition Cost (WAC), plus professional dispensing fee
 - The usual and customary (U&C) charge submitted by the provider if it is lower than the chosen price (NADAC, MAC, or WAC)
- 340B purchased drugs dispensed by pharmacy providers will be reimbursed at their actual acquisition cost, up to the 340B Maximum Allowable Cost (MAC) (calculated ceiling price) plus a professional dispensing fee. Covered entities are required to bill no more than their actual acquisition cost plus the professional dispensing fee.
- Physician-administered drugs purchased through the 340B program will be reimbursed the lesser of the Physician-Administered 340B MAC or the actual acquisition cost submitted by the provider. A professional dispensing fee is not applied to physician-administered drugs. The Physician-Administered 340B MAC is calculated by adding 6%, up to \$600, to the calculated ceiling price.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

WAC is the manufacturer's published catalog or list price for a drug product to wholesalers; NADAC is based on CMS's monthly surveys of retail pharmacies to determine the average acquisition cost for covered outpatient drugs; and MAC is the maximum reimbursement for drugs set at a state level. MHD uses its electronic tools incorporating clinical and fiscal criteria derived from best practices and evidence-based medical information to adjudicate claims through clinical and fiscal edits, preferred drug list edits, and prior authorization.

Pharmacies doing business in Missouri are also assessed a provider tax. Funds from this tax are used to provide dispensing fee payments and to support MHD pharmacy payments. See the Pharmacy Reimbursement Allowance tab for more detail.

Rebate Program

The U.S. Congress created the Medicaid outpatient prescription drug rebate program when it enacted the Omnibus Budget Reconciliation Act (OBRA) '90. The goal of the program is to reduce the cost of outpatient prescription drugs by requiring drug manufacturers to pay a rebate directly to state Medicaid programs. The purpose of the program is to reduce the cost of prescription drugs without placing an undue burden on pharmacies. The intent of this rebate is to allow state and federal governments to receive price reductions similar to those received by other high-volume purchasers of drugs.

OBRA '90 requires all drug manufacturers to enter into a drug rebate agreement with CMS before their product lines will be eligible for coverage by Medicaid. Currently, approximately 700 manufacturers have signed agreements with the Centers for Medicare and Medicaid Services (CMS) and participate in the Drug Rebate Program. For MHD participants, approximately 570 manufacturers have products dispensed and invoiced quarterly. Once the drug manufacturer has entered into the agreement, the state Medicaid programs are required to provide coverage for the manufacturers' drug products. However, the state has the option of excluding certain categories of the manufacturer's products or requiring prior authorization for reimbursement of products. Manufacturers are required to calculate and make rebate payments to the state Medicaid agency for the manufacturers' covered outpatient drugs reimbursed by the state during each quarter. Manufacturers are to be invoiced no later than 60 days after the end of each calendar quarter and are required to make payment for the calculated drug rebate directly to the state Medicaid program within 38 days of invoicing.

Current minimum Federal Drug Rebate amounts are as follows:

- 23.1% of the Average Manufacturer Price (AMP) for single-source brand-name drugs
- 17.1% of AMP generics, clotting factor, and drugs with exclusive FDA approval for pediatrics

The manufacturer may also be required to pay an additional rebate amount based on a calculation related to the Consumer Price Index and price increases for a drug. Approximately 34% of the total rebates collected are used as a state share funding source rather than using General Revenue funds. Based on the FMAP rate, approximately 66% of the rebates collected are returned to the federal government.

In addition to the Federal Drug Rebate Program, MO HealthNet may negotiate additional discounts in the form of Supplemental Drug Rebates. Drug manufacturers may contract to pay National Drug Code (NDC)-specific Supplemental Drug Rebates as a condition for placement on the state's Preferred Drug List (PDL). MHD invoices and collects these rebates from manufacturers, along with the federal rebates, and submits the federal portion of the rebates to CMS while retaining the state share. Combined, Federal Rebates and Supplemental Rebates offset approximately 65% of total reimbursement to providers for drugs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Benefit Management and Cost Savings Tools

Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP)

The contract with Conduent utilizes their CyberAccessSM tool to create integrated patient profiles containing prescription information, as well as patient diagnoses and procedure codes for a running 24 months of history. CyberAccessSM provides:

- Daily updated participant claims history profiles
- Identification of all drugs, procedures, related diagnoses and ordering providers from claims paid by MHD for a rolling 36 month period
- 3 years of Point of Service (POS) pharmacy claims refreshed every 10 minutes

Fiscal and Clinical Edits

Fiscal and Clinical Edits optimize the use of program funds and enhance patient care through improved use of pharmaceuticals. Since the implementation of the OBRA '90, education on the use of pharmaceuticals has been accomplished primarily through DUR. However, the prospective DUR alerts currently generated by the fiscal agent have been largely ignored by pharmacy providers as they are more general in nature, and few are tied to claim reimbursement. Other third-party payers have successfully utilized more extensive evidence-based claims screening edits to control costs. These edits apply within MHD to achieve similar cost controls.

Point-of-Service Pharmacy

Claims are routed through Conduent's automated system to apply edits specifically designed to assure effective utilization of pharmaceuticals. The edits are founded on evidence-based clinical and nationally recognized expert consensus criteria. Claims will continue to be processed by Wipro, MHD's fiscal agent, for all other edits and final adjudication. After processing by Conduent and Wipro, the claim is sent back to the provider with a total processing time of approximately 5 seconds. Claims that are denied by the system edits will require an override from the existing help desk. Providers seeking an override must contact the help desk for approval, which will be granted if medically necessary.

Preferred Drug List (PDL) Edits

The PDL utilizes information from various clinical sources, including the UMKC Drug Information Center (DIC), the Oregon Evidence-Based Drug Research Consortium, MHD clinical contractors, and MHD's clinical research team. Clinical information is paired with fiscal evaluation to develop a therapeutic class recommendation. The resulting PDL process incorporates clinical edits, including step therapies into the prescription drug program. Clinical edits are designed to enhance patient care and optimize program funds through therapeutically prudent use of pharmaceuticals. Pharmacy claims are routed through an automated computer system to apply edits specifically designed to ensure effective and appropriate drug utilization. The goal is to encourage cost effective therapy within the selected drug class.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Prior Authorization

Any covered outpatient drug can be subject to Prior Authorization (PA). Effective August 1, 1992, a PA process was implemented for certain specific drugs under the pharmacy program. In conjunction with MHD Advisory groups (see below), approval criteria are established with the minimum being approved FDA clinical indication. MHD may establish additional clinical and/or fiscal criteria for approval or denial. Drug PA requests are received via telephone, fax, or mail. All requests for a drug PA must be initiated by a physician or authorized prescriber (advanced practice nurse) with prescribing authority for the drug category for which a PA is being requested. As specified in OBRA '90, drug PA programs must provide a response by telephone or other telecommunication devices within 24 hours of receipt. All requests must include all required information. Requests received with insufficient information for review or received from someone other than a physician or authorized prescriber will not initiate a PA review nor the 24-hour response period. Drug PA requests received via telephone are keyed online and notification of approval will be given at the time of the call or by return fax or phone call. MHD technicians who staff this hotline work through algorithms developed by the Drug Prior Authorization Committee with the assistance of the UMKC-DIC School of Pharmacy. These algorithms are sets of questions used to make a determination to approve or deny the request. Making the prior authorization determination online allows the PA file to be updated immediately. For approvals, the requestor will be given an authorization period. Pharmacies may record this information for this purpose as well.

Drug Utilization Review

This process is currently provided by Conduent and will be an extension of the current process with some enhancements. Under the new contract, this initiative will utilize the same database/computer system as the previously described components. This system uses a relational database capable of interfacing MHD paid claims history with flexible, high-quality clinical evaluation criteria. The process is designed to identify high-risk drug use patterns among physicians, pharmacists, and beneficiaries, and to educate providers (prescribers and dispensers) on appropriate and cost-effective drug use. This process is capable of identifying providers prescribing and dispensing practices that deviate from defined standards, as well as generating provider profiles and ad hoc reports for specified provider and participant populations. The goal of the program is to maximize drug therapy and outcomes and optimize expenditures for health care.

Board and Committee Support and Oversight

MHD operates both prospective and retrospective Drug Utilization Review (DUR) as required by federal and state law. The DUR program is focused on educating health care providers on the appropriate use of medications and informing them of potential drug therapy problems found in the review of drug and diagnostic information obtained from MHD claims history. The DUR Board is central to all DUR program activities, and its duties and membership requirements are specified in state and federal law. DUR Board members are appointed by the Governor with the advice and consent of the Senate, and its 13 members include six physicians, six pharmacists, and one quality assurance nurse. In an ongoing process, the DUR Board reviews and makes changes to the clinical therapeutic criteria used to generate prospective and retrospective DUR interventions. The DUR Board also advises the division on other issues related to appropriate drug therapy and produces a quarterly newsletter for providers on selected drug topics. In addition to the Board, a Regional DUR Committee, composed of physicians and pharmacists, evaluates individual participants' retrospective drug regimens and advises their providers on appropriate drug use or potentially problematic drug therapies. The MHD Drug Prior Authorization (PA) Committee is established in state regulation. This advisory committee is charged with reviewing drugs and recommending those drugs which are appropriate for reimbursement as a regular benefit versus those which should be placed on prior authorization status. All such recommendations made by the Drug PA Committee are referred to the DUR Board, as they are the statutorily-appointed advisory group for final recommendation to the division.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

The Advisory Council on Rare Diseases and Personalized Medicine is established in state regulation. This board will serve as an expert advisory committee to the DUR board in regards to beneficiary access to drugs or biological products for rare diseases. The Advisory Council on Rare Diseases and Personalized Medicine members are appointed by the Director of the Department of Social Services, and members include 5 physicians, 2 medical researchers, 1 registered nurse, 1 pharmacist, 1 professor, 1 individual representing the rare disease community, 1 member of the rare disease foundation, and 1 representative from a rare disease center within a comprehensive pediatric hospital. The DUR Board shall request and consider information from the Advisory Council on Rare Diseases and Personalized Medicine when making recommendations or determinations regarding prior authorization and reauthorization criteria for rare disease drugs and other topics related to rare diseases.

Cost Containment Initiatives

As a result of new drugs, rapidly changing prescribing patterns and increased expenditures in the MHD fee-for-service pharmacy program, MHD continues to implement a number of administrative measures to ensure the economic and efficient provision of the MHD pharmacy benefit. These strategies have been developed through recommendations from a number of sources, including affected state agencies, provider groups, and the pharmaceutical industry. These initiatives intend to ensure that MHD participants get the correct drug to meet their needs, in the correct amount, and for the correct period of time. Examples of some of the cost containment initiatives, processed through clinical management, include:

- **Edits - Dose Optimization:** Effective for dates of service on or after April 16, 2002, claims submitted to the MO HealthNet Pharmacy Program are subject to edits to identify claims for pharmacy services that fall outside expected patterns of use for certain products. Overrides to these edit denials can be processed through the Pharmacy hotline. Justification for utilization outside expected patterns, such as Food and Drug Administration (FDA) approved labeling, is required for approval of such an override.
- **Preferred Drug List (PDL):** As a tool for containing costs, the PDL provides access to the most cost-effective drug therapy for specific drug categories. Preferred status on the PDL provides the state with Supplemental Rebates for selected name-brand and/or single-source drugs and lowers the net cost. See above for PDL details. MO HealthNet began the PDL in 2003.
- **Diabetic Supplies:** In December 2003, the MHD moved diabetic testing supplies and syringes from the Durable Medical Equipment (DME) program to the pharmacy program, and initiated a single source diabetic testing supply initiative, continuing to encourage patient blood glucose testing while minimizing state expenditures. In April 2005, the pharmacy program moved to a multi-source diabetic testing supplies initiative. Diabetic testing supply products and syringes are now available in preferred status from multiple manufacturers, providing greater participant choice and generating supplemental rebates to the state. To improve participant access and health outcomes, the MHD was able to secure supplemental rebates for both continuous glucose monitors and tubeless insulin pumps. In April 2020, the MHD began covering continuous glucose monitoring systems, and in April 2021, covering tubeless insulin pumps through the pharmacy program.
- **Expanded Missouri Maximum Allowable Cost (MAC) list:** The list of drugs for which the state agency has established a generic reimbursement limit will be monitored and expanded on a regular basis. A mechanism is in place to review existing MACs as well as identify new generic drugs for addition to this list as they become available. This optimizes generic utilization in the MHD program. Effective in June of 2009, MHD updated the MAC list to include specific specialty medications.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

- **Active Pharmaceutical Ingredients (API) and Excipients:** An API is defined by 21 C.F.R. § 207.3(a)(4) as a bulk drug substance that “is represented for use in a drug and that, when used in the manufacturing, processing, or packaging of a drug, becomes an active ingredient or a finished dosage form of the drug.” An excipient is an inactive substance that forms a vehicle for the active ingredient in compounding. Effective September 1, 2017, MHD requires prior authorization (PA) on all compounded medications including an API and excipients. Requests for PA are reviewed on an individual patient basis and evaluated for medical necessity. Participants are required to use commercially available products if there are any available that are similar to the compounds being requested.
- **Refill-Too-Soon:** On February 21, 2018, the refill-too-soon (RTS) edit criteria went from 75% utilization to 85% utilization.
- **Morphine-Milligram-Equivalent (MME):** Effective May 1, 2018, the MO HealthNet Pharmacy Program implemented a MME Accumulation Clinical Edit. The edit will more accurately calculate the total MME daily dose from all concurrent opioid prescriptions for individual patients.
- **New Drugs Review:** Prior authorization is required for all new drug entities and new dosage forms, through existing drug entities that have been newly approved by the FDA and become available on the prescription drug market. First Data Bank is the publisher of proprietary pharmaceutical information and provides weekly updates to MHD covered medications, which are reviewed for medical and clinical criteria along with the pharmacoeconomic impact on the pharmacy program. Program staff recommends ongoing management (i.e. continue PA, PDL addition, clinical edit, or open access) of each new drug, which goes to the MO HealthNet advisory groups for approval and implementation. The new drug review process was updated in September of 2018.
- **NADAC:** On December 16, 2018, MHD changed drug reimbursement to the National Average Drug Acquisition Cost (NADAC) model. The NADAC files represent a national pricing methodology based upon a simple average of retail pharmacy acquisition costs for most covered outpatient drugs.
- **Non-Traditional Pain Management:** In FY19 MHD implemented a non-traditional pain management program that will use alternative treatments such as chiropractic services, physical therapy, and acupuncture in lieu of prescribing opioids for pain.
- **Enhanced Retrospective Drug Utilization:** Enhanced retrospective drug utilization involves retroactively reviewing population-based patterns of drug use, to compare those patterns to approved therapeutic guidelines in order to determine the appropriateness of care, length of treatment, drug interaction, and other clinical issues.
- **Provider Audits:** Daily provider audits are performed by MHD/Wipro staff for the identification and resolution of potential recoupments.
- **Pharmacists as Providers:** MO HealthNet has continued to enroll pharmacists as providers in order for pharmacists to administer vaccines, complete certain lab tests, and perform cognitive services. In 2020 and 2021 pharmacists were able to provide COVID vaccines and tests to aid in the response to the public health emergency.
- **Dispensing Fee:** On February 1, 2021, MO HealthNet implemented the new professional dispensing fee of \$12.22 plus an amount to offset the Medicaid portion of the pharmacy tax.
- **340B Reimbursement:** On July 1, 2021, MO HealthNet revised reimbursement to 340B facilities from WAC minus 25% to 340B MAC pricing. The 340B MAC pricing is based on the ceiling prices and the greatly discounted rates providers are able to purchase these medications at compared to normal retail pharmacies.
- **Project Hep Cure:** On July 1, 2021 MO HealthNet implemented Project Hep Cure, which aimed at curing over 6,000 Medicaid Participants of their existing Hepatitis C infection. MO HealthNet partnered with AbbVie in a modified subscription model for their drug Mavyret. The partnership allows MO HealthNet to pay a lower amount for Mavyret, and once over a threshold of participants treated, pay a nominal amount per prescription. It is our goal to eliminate Hepatitis C in Missouri and this is an important first step. The Project Hep Cure Dashboard can be located at: <https://dss.mo.gov/mhd/hepc/>

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

- Program Integrity Pharmacist: On September 14, 2020, MO HealthNet hired their first Program Integrity Pharmacist with the goal of ensuring the integrity of the Missouri Medicaid Pharmacy program. This full-time employee (FTE) reviews prescription claim patterns for potential irregularities. Based on their findings they perform desk audits and make recommendations to the department for potential recoupment, claims adjustment, and prospective editing. With the creation of this position, the Pharmacy Administration Unit has cost avoided approximately \$25 million in drug claims through a variety of mechanisms recommended by the Program Integrity Pharmacist.

2a. Provide an activity measure for the program.

Top 10 Products Ranked By Paid Amount of FFS Claims

	4th Qtr (April, May, June) 2023		
Drug	Rank	Claims	Paid
ADALIMUMAB (Immunosuppressive) (Humira)	1	8,148	\$ 28,340,817
BIKTARVY(HIV Infection)	2	8,381	\$ 19,236,809
TRULICITY(Type 2 Diabetes)	3	36,372	\$ 17,961,851
PALIPERIDONE PALMITATE (Antipsychotic)	4	8,371	\$ 17,673,878
TRIKAFTA(Cystic Fibrosis)	5	1,528	\$ 10,324,921
MAVYRET(Hep C)	6	2,201	\$ 11,513,322
INSULIN ASPART(Diabetes)	7	27,808	\$ 10,541,071
METHYLPHENIDATE HCL (Stimulant)(Ritalin)	8	59,971	\$ 10,687,221
CARIPRAZINE HCL(Schizophrenia)	9	15,244	\$ 9,681,912
BUDESONIDE/FORMOTEROL FUMARATE(Asthma)	10	48,100	\$ 9,493,778
TOTAL			\$ 145,455,581

	4th Qtr (April, May, June) 2022		
Rank	Claims	Paid	
1	2,489	\$ 19,194,942	
5	2,913	\$ 8,603,530	
14	6,773	\$ 5,431,401	
2	4,996	\$ 13,895,203	
6	570	\$ 8,122,334	
7	11,591	\$ 7,688,166	
8	32,848	\$ 8,842,121	
4	443	\$ 8,249,699	
10	5,850	\$ 6,414,928	
11	18,107	\$ 6,389,734	
		\$ 92,832,057	

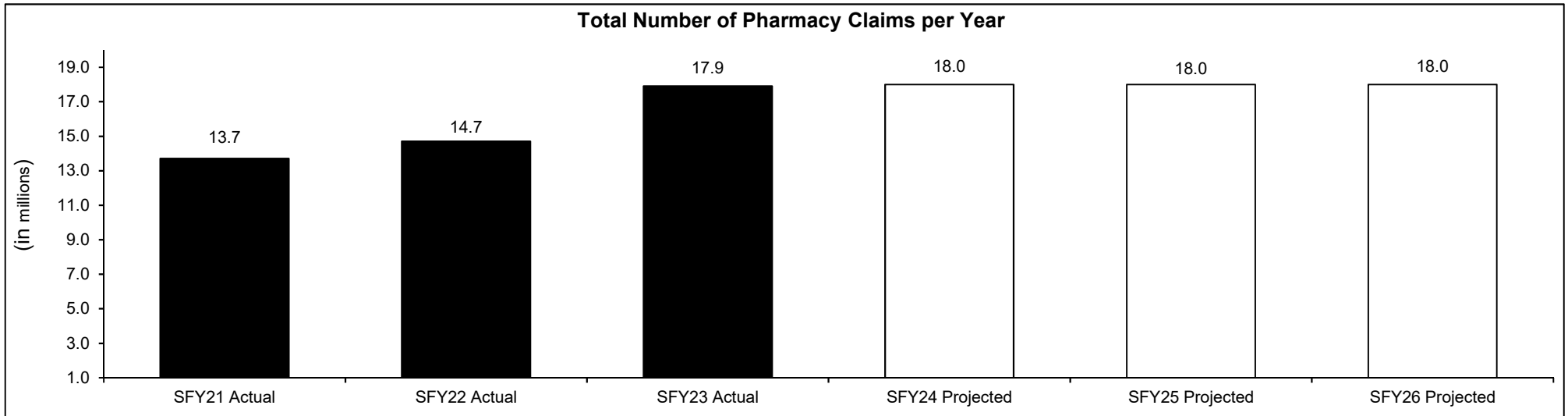
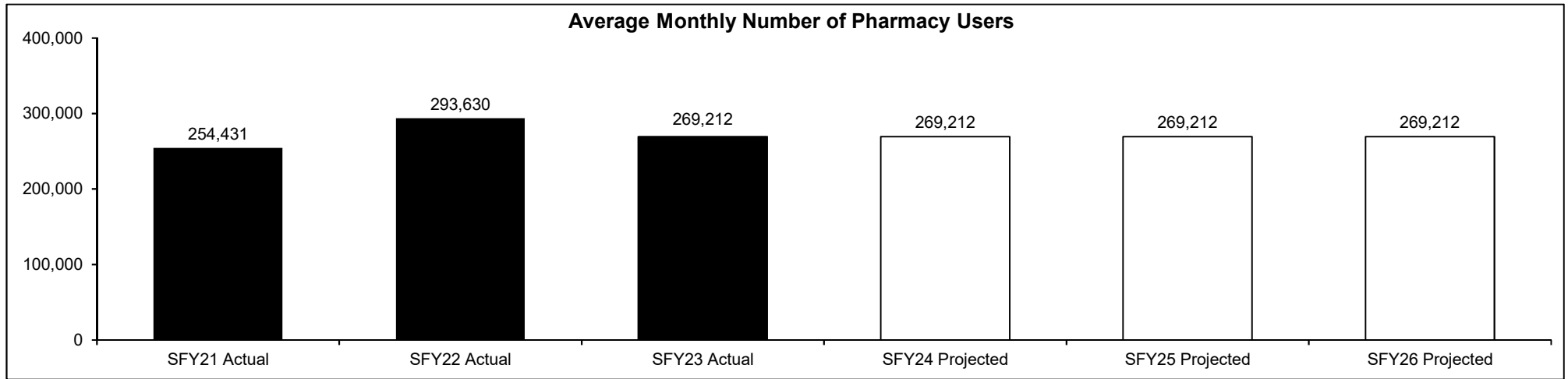
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy



PROGRAM DESCRIPTION

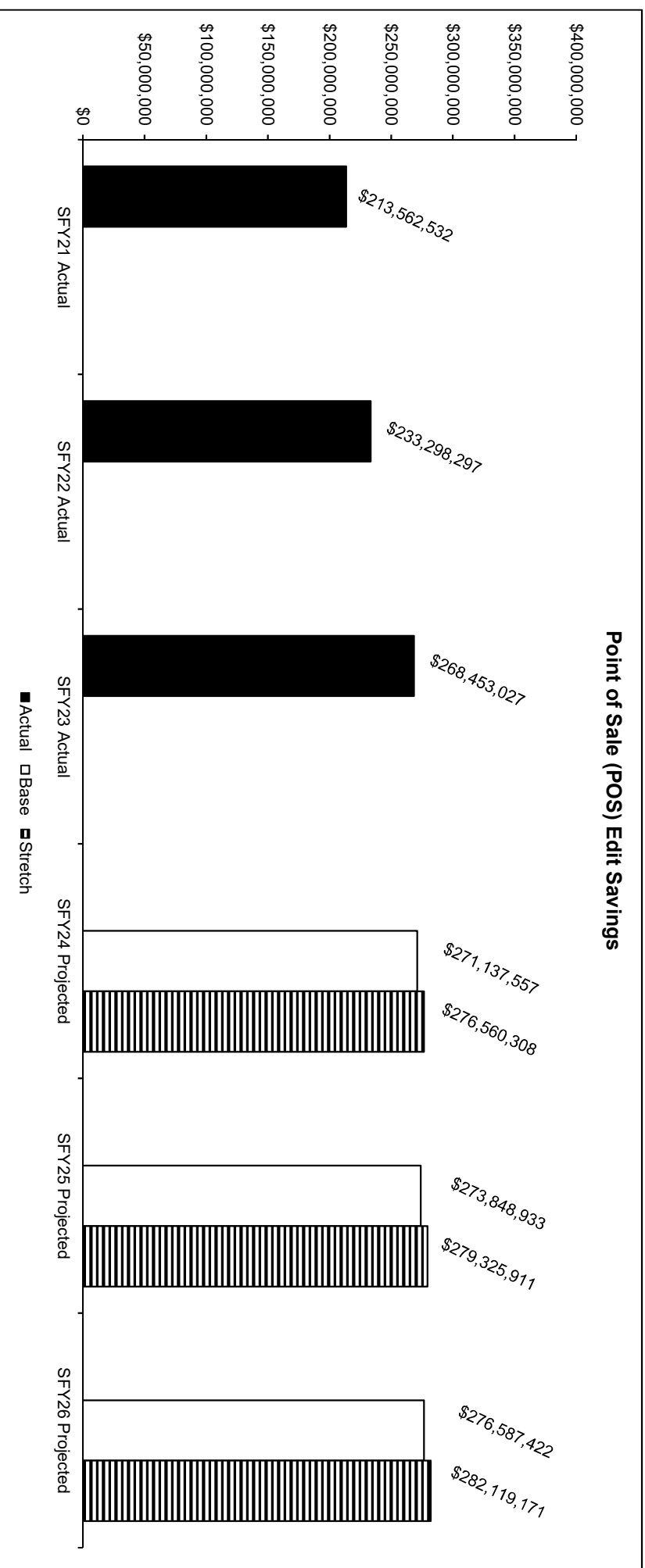
HB Section(s): 11.700

Department: Social Services

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

2b. Provide a measure of the program's quality.



Note: Savings from denied pharmacy claims as a result of SmartPA edits.

PROGRAM DESCRIPTION

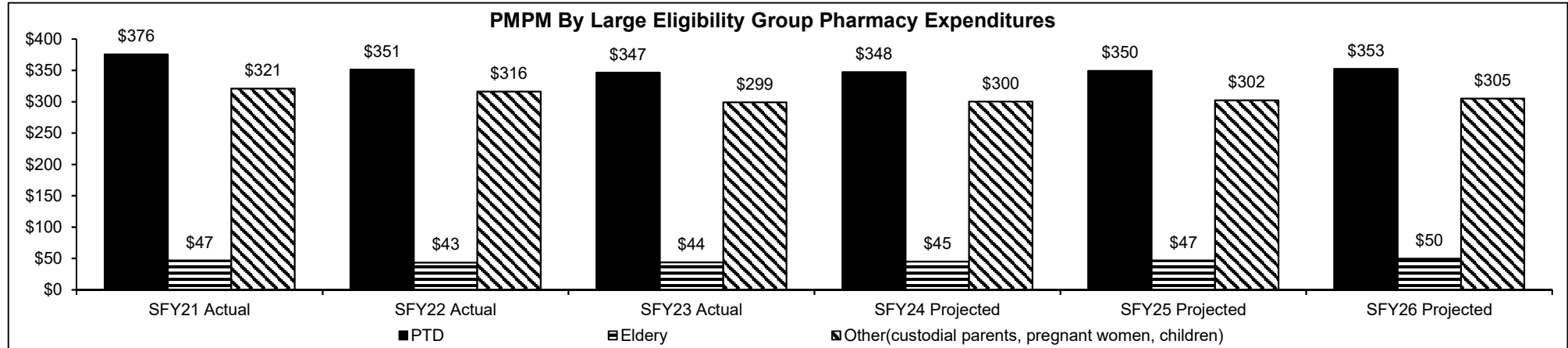
Department: Social Services

HB Section(s): 11.700

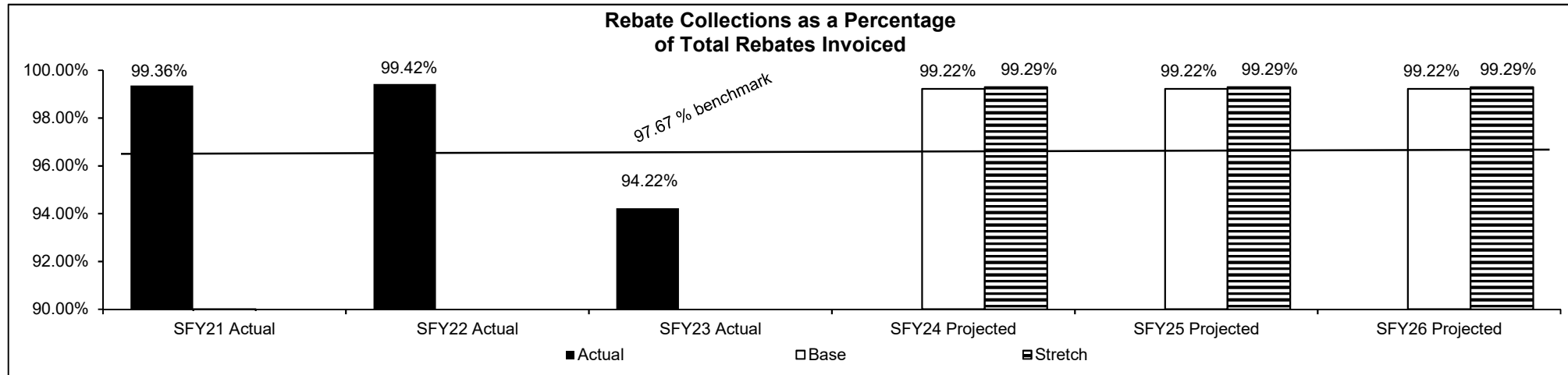
Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



Note: As measured June 1 of each fiscal year. The benchmark is set at 97.67%, and is the average of SFY21 thru SFY23.

PROGRAM DESCRIPTION

Department: Social Services

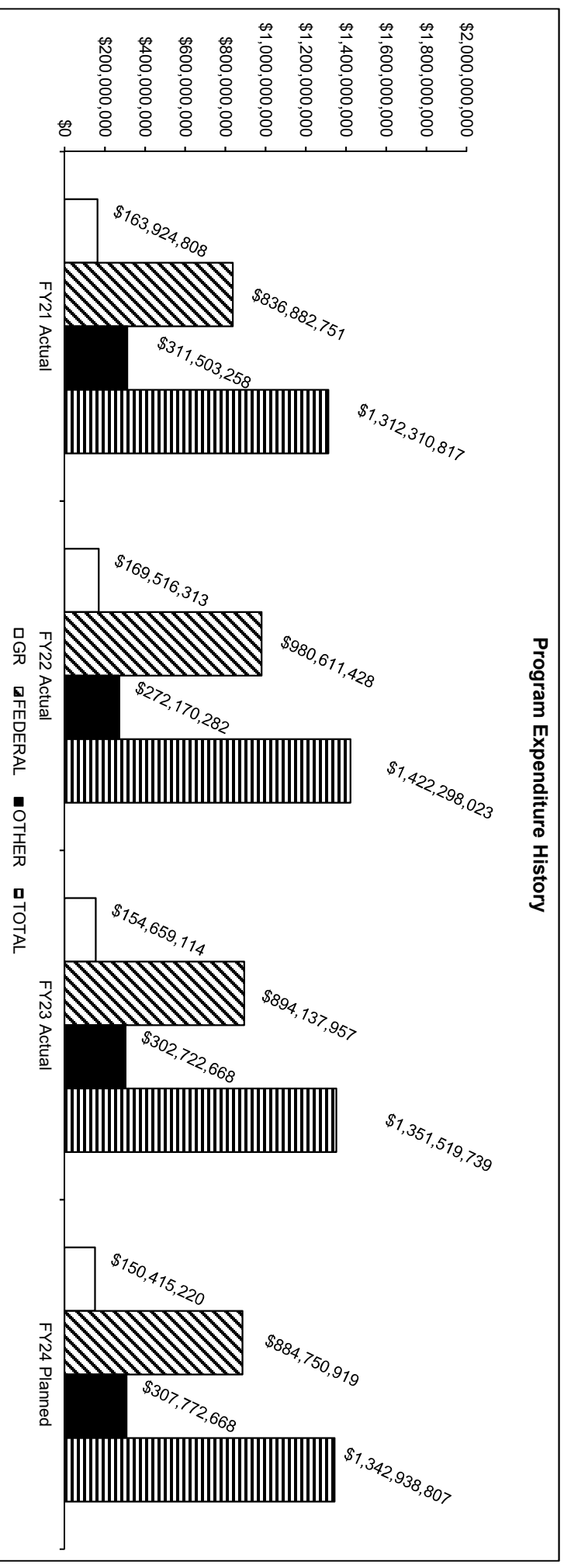
Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

HB Section(s):

11.700

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY2024 expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144), Pharmacy Rebates Fund (0114), Health Initiatives Fund (0275), Third Party Liability Fund (0120), Premium Fund (0885).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Sections 208.152 and 208.166, RSMo. Federal law: Social Security Act Section 1902(a)(12). State regulation: 13 CSR 70-20. Federal regulation: 42 CFR 440.120.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, pharmacy services are mandatory for children if identified as medically necessary health services under the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. This program is not federally mandated for adults.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy Clawback

Budget Unit: 90543C
HB Section: 11.700

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	302,776,815	0	0	302,776,815
TRF	0	0	0	0
Total	302,776,815	0	0	302,776,815
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	302,776,815	0	0	302,776,815
TRF	0	0	0	0
Total	302,776,815	0	0	302,776,815
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other funds: N/A

2. CORE DESCRIPTION

This core request is for the continued funding of the Medicare Part D Clawback. Clawback refers to that portion of the Medicare Prescription Drug Act which requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the state absent the Part D drug benefit.

3. PROGRAM LISTING (list programs included in this core funding)

Pharmacy Clawback

CORE DECISION ITEM

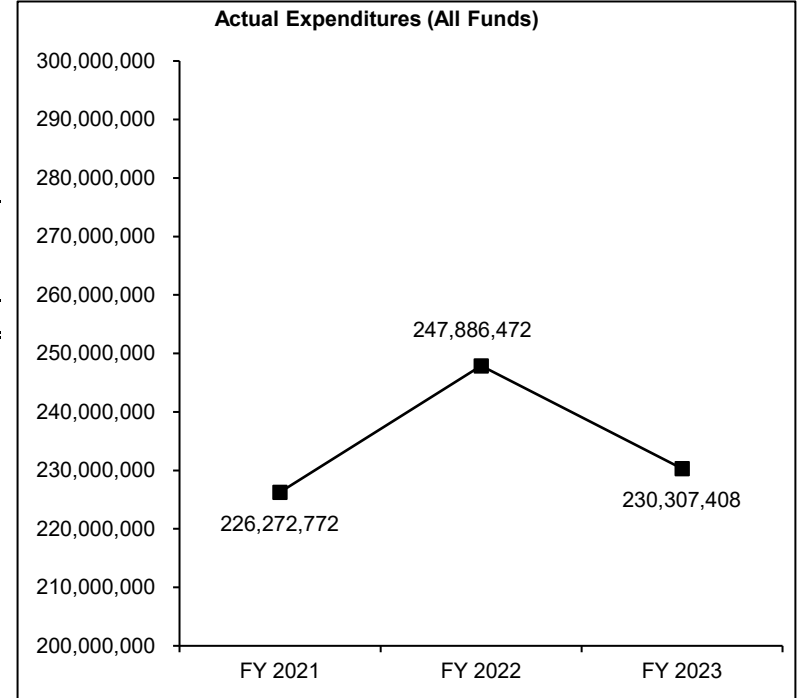
Department: Social Services
Division: MO HealthNet
Core: Pharmacy Clawback

Budget Unit: 90543C

HB Section: 11.700

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	226,272,772	247,886,472	230,307,408	302,776,815
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	226,272,772	247,886,472	230,307,408	302,776,815
Actual Expenditures (All Funds)	226,272,772	247,886,472	230,307,408	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of 1/15/2024

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY21 - \$18,391,986 was brought in as flex. \$23,097,865 was used as flex to cover other program expenditures.

(2) FY22 - \$49,005,686 was flexed in, \$22,097,865 was used as flex to cover other program expenditures.

(3) FY23 - New Decision Item funded for MHD CTC (\$3,000 GR). \$15,602,072 was flexed in, \$22,098,165 was used as flex to cover program expenditures.

(4) FY24 - New Decision Item funded for MHD CTC (\$81,795,164 GR). Supplemental awarded for \$15,821,850.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PHARMACY-MED PART D-CLAWBACK**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	302,776,815	0	0	302,776,815	
	Total	0.00	302,776,815	0	0	302,776,815	
DEPARTMENT CORE REQUEST							
	PD	0.00	302,776,815	0	0	302,776,815	
	Total	0.00	302,776,815	0	0	302,776,815	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	302,776,815	0	0	302,776,815	
	Total	0.00	302,776,815	0	0	302,776,815	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY-MED PART D-CLAWBACK									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00	
TOTAL - PD	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00	
TOTAL	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00	
MHD CTC - 1886020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00	
TOTAL - PD	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00	
TOTAL	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00	
GRAND TOTAL	\$230,307,407	0.00	\$302,776,815	0.00	\$367,845,333	0.00	\$362,299,274	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90543C BUDGET UNIT NAME: Medicare Part D "Clawback" HOUSE BILL SECTION: 11.700	DEPARTMENT: Social Services DIVISION: MO HealthNet
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
Department Request	
10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$6,496,093	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To allow for program payments in Managed Care, CHIP, Rehab, and Show-Me Healthy Babies.	Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY-MED PART D-CLAWBACK								
CORE								
PROGRAM DISTRIBUTIONS	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00
TOTAL - PD	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00
GRAND TOTAL	\$230,307,407	0.00	\$302,776,815	0.00	\$302,776,815	0.00	\$302,776,815	0.00
GENERAL REVENUE	\$230,307,407	0.00	\$302,776,815	0.00	\$302,776,815	0.00	\$302,776,815	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

The Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003 required that all individuals who are eligible for both Medicare and Medicaid, also known as dual eligibles, receive their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible participants because they receive their drugs through a prescription drug plan (PDP) rather than through the state's MO HealthNet program. States are required to make a monthly payment to the federal government in lieu of the money that the states would have spent on providing prescription drugs to participants in the MO HealthNet program.

The federal government refers to this payment as the Phased-Down State Contribution, also referred to as Clawback. This Clawback payment is a funding source for the Medicare Part D program.

PAYMENT METHODOLOGY

The Clawback consists of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state's federal Medicaid match rate, (c) the number of dual eligibles residing in the state, and (d) a Phase-Down percentage of state savings to be returned to the federal government, which began with 90% in CY 2006 and phased down to the current floor of 75% in CY 2015. The Clawback rate for each state, as identified by the Centers for Medicare and Medicaid Services (CMS), is multiplied by the number of dual eligibles in each state in order to determine the monthly payment due. The Clawback assessment is paid one month in arrears.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

Rate History

Below is a chart showing the historical rates MO HealthNet paid to the federal government. Rates are adjusted each January by CMS, and adjusted again in October to account for changes in Missouri Federal Medical Assistance Percentages (FMAP) rates. In October CMS announces rates for the following January through September time period, and announces the FMAP-adjusted rates once FMAP rates are finalized.

	Clawback Rate	Change	Phasedown of FMAP Increase	
			Period	Percentage-Point Matching Increase
Oct-Dec 24	\$180.98	(\$0.91)		
Jan-Sept 24	\$181.89	\$21.07		
Oct-Dec 23	\$160.82	\$3.67	October-December 2023	1.50%
July-Sept 23	\$157.15	\$37.19	July-September 2023	2.50%
April-June 23	\$119.96	\$5.95	April-June 2023	5.00%
Jan-Mar 23	\$114.01	\$5.33	January 2020-March 2023	6.20%
Oct-Dec 22	\$108.68	\$2.60	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 22	\$106.08	(\$14.80)	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 21	\$120.88	(\$6.17)	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 21	\$127.05	\$3.52	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 20	\$123.53	\$2.95	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 20	\$120.58	(\$19.27)	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 19	\$139.85	(\$1.01)		
Jan-Sept 19	\$140.86	\$2.68		
Oct-Dec 18	\$138.18	(\$3.16)		
Jan-Sept 18	\$141.34	\$1.71		

Note: There will be higher Clawback costs in CY24 due to the December 31, 2023 termination of the temporary Federal Medical Assistance Percentage (FMAP) implemented in response to the COVID-19 Public Health Emergency (PHE). It is estimated that CY24 clawbacks will increase by about 18.9% from CY23. The Consolidated Appropriations Act, 2023, phased down the 6.2 percentage-point increase from April to December 2023, with the increase fully eliminated after December 31, 2023. For the months of July 2021 - June 2023, Missouri had an enhanced FMAP of 5% due to the newly implemented Adult Expansion Group. This enhanced rate ended effective July 1, 2023.

This program is exempt from performance measures as it is a mandated payment to the federal government.

PROGRAM DESCRIPTION

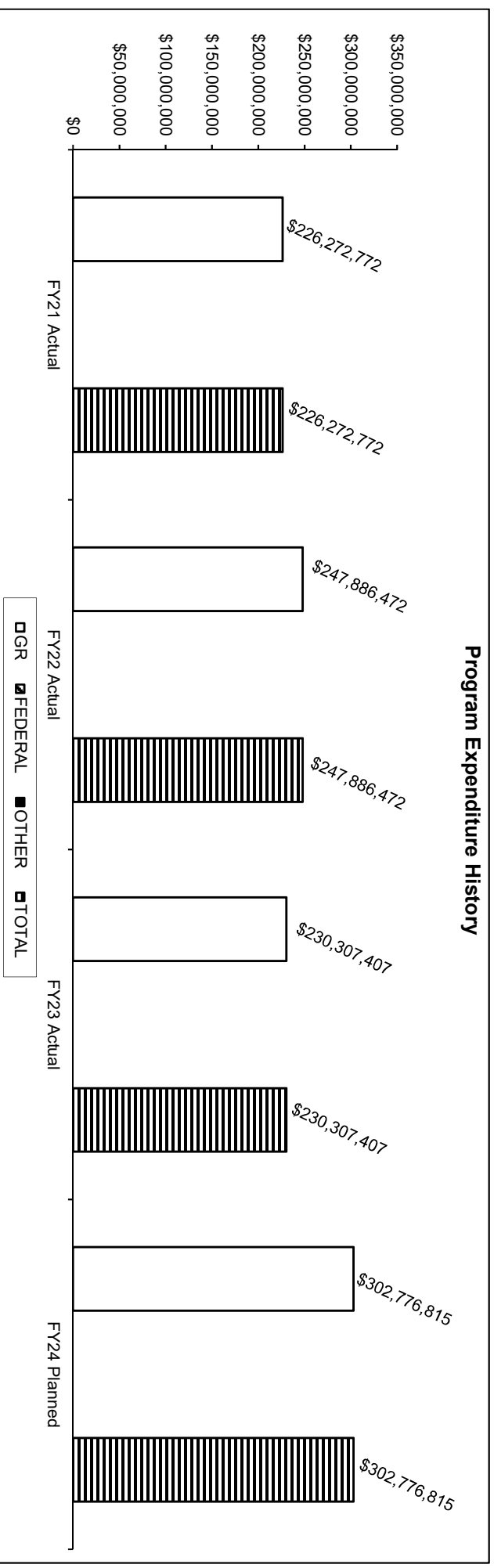
Department: Social Services

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

HB Section(s): 11.700

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. All States, including Missouri, are required to make a monthly payment to the federal government to re-direct the money that the states would have spent on providing prescription drugs to participants in MO HealthNet.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Missouri Rx Plan

Budget Unit: 90538C
HB Section: 11.705

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,396,065	0	1,188,774	2,584,839	PSD	1,396,065	0	1,188,774	2,584,839
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,396,065	0	1,188,774	2,584,839	Total	1,396,065	0	1,188,774	2,584,839
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Rx Plan Fund (0779) - \$1,188,774

Other Funds: Missouri Rx Plan Fund (0779) - \$1,188,774

2. CORE DESCRIPTION

The Missouri Rx Plan (MORx) provides pharmaceutical assistance to Medicare/Medicaid dual eligibles. MORx facilitates coordination of benefits between the MORx plan and the federal Medicare Part D drug benefit program established by the Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA), P.L. 108-173, and enrolls individuals in the program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rx Plan

CORE DECISION ITEM

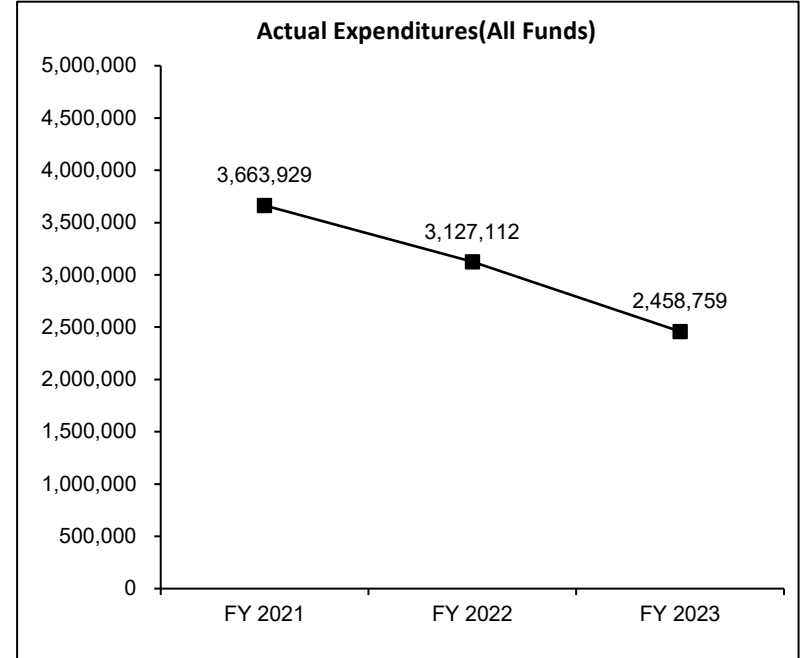
Department: Social Services
Division: MO HealthNet
Core: Missouri Rx Plan

Budget Unit: 90538C

HB Section: 11.705

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,381,746	6,554,552	4,665,778	2,584,839
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,381,746	6,554,552	4,665,778	2,584,839
Actual Expenditures (All Funds)	3,663,929	3,127,112	2,458,759	N/A
Unexpended (All Funds)	2,717,817	3,427,440	2,207,019	N/A
Unexpended, by Fund:				
General Revenue	320,901	1,131,542	1,307,019	N/A
Federal	0	0	0	N/A
Other	2,396,916	2,295,898	900,000	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of 1/15/2024.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY21 - New Decision Item funded for Cost to Continue (\$14,620 GR). FY21 MHD Supplemental budget request funded an increase of \$538,913 (GR).

(2) FY22 - New Decision Item funded for Cost to Continue (\$711,719 GR).

(3) FY23 - \$1,888,774 was held in Agency Reserve.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MISSOURI RX PLAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,396,065	0	1,188,774	2,584,839	
	Total	0.00	1,396,065	0	1,188,774	2,584,839	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,396,065	0	1,188,774	2,584,839	
	Total	0.00	1,396,065	0	1,188,774	2,584,839	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,396,065	0	1,188,774	2,584,839	
	Total	0.00	1,396,065	0	1,188,774	2,584,839	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI RX PLAN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,458,759	0.00	1,396,065	0.00	1,396,065	0.00	1,396,065	0.00	
MISSOURI RX PLAN FUND	0	0.00	1,188,774	0.00	1,188,774	0.00	1,188,774	0.00	
TOTAL - PD	2,458,759	0.00	2,584,839	0.00	2,584,839	0.00	2,584,839	0.00	
TOTAL	2,458,759	0.00	2,584,839	0.00	2,584,839	0.00	2,584,839	0.00	
MHD CTC - 1886020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	736,396	0.00	565,503	0.00	
TOTAL - PD	0	0.00	0	0.00	736,396	0.00	565,503	0.00	
TOTAL	0	0.00	0	0.00	736,396	0.00	565,503	0.00	
GRAND TOTAL	\$2,458,759	0.00	\$2,584,839	0.00	\$3,321,235	0.00	\$3,150,342	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI RX PLAN								
CORE								
PROGRAM DISTRIBUTIONS	2,458,759	0.00	2,584,839	0.00	2,584,839	0.00	2,584,839	0.00
TOTAL - PD	2,458,759	0.00	2,584,839	0.00	2,584,839	0.00	2,584,839	0.00
GRAND TOTAL	\$2,458,759	0.00	\$2,584,839	0.00	\$2,584,839	0.00	\$2,584,839	0.00
GENERAL REVENUE	\$2,458,759	0.00	\$1,396,065	0.00	\$1,396,065	0.00	\$1,396,065	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,188,774	0.00	\$1,188,774	0.00	\$1,188,774	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.705

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

1a. What strategic priority does this program address?

Access to safe and effective medications for MHD participants

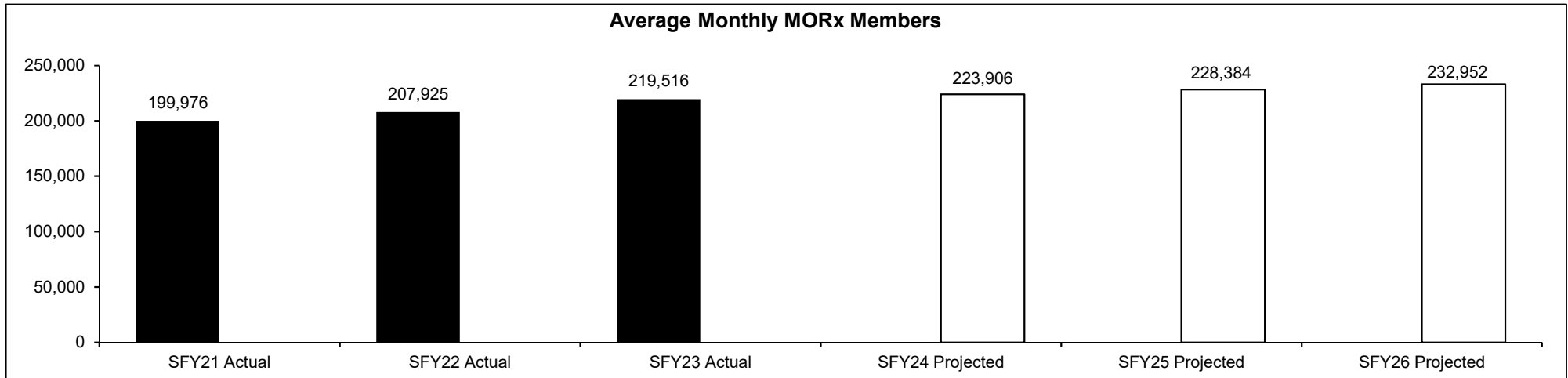
1b. What does this program do?

The purpose of this program is to coordinate pharmaceutical benefits between the MORx plan and the federal Medicare Part D drug program for Medicare/Medicaid dual eligibles. SB 539 (2005) established a state pharmaceutical assistance program known as the Missouri Rx (MORx) plan. SB 139 (2017) limited the Missouri Rx program to individuals who are eligible for both MO HealthNet and Medicare. SB 514 (2019) removed the MO HealthNet dual eligibility requirement, while retaining the income limitations, subject to appropriations. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

In FY23 it is estimated the program will save participants \$4.4 million in prescription drug costs. Without the assistance offered by MORx, participants who are eligible for both Medicaid and Medicare, also known as dually eligible, could be at a higher risk of medication non-compliance which potentially leads to higher costs to the Medicaid program for resulting medical treatment and worsening of existing health conditions.

Subject to appropriation, the MORx plan pays 50% of members' out of pocket costs which are remaining after their Medicare Prescription Drug Plan pays. MORx does not cover Medicare Part D premiums. MORx works with all Medicare Part D plans to provide members with drug coverage.

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

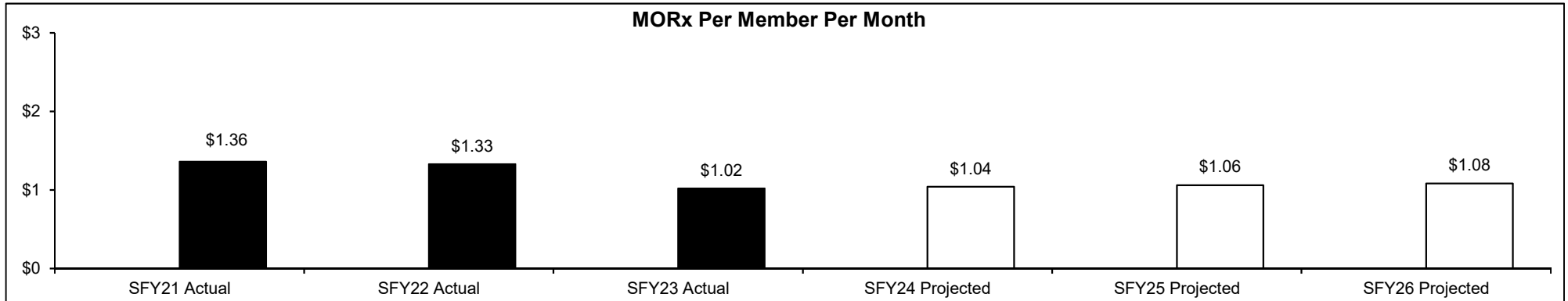
Department: Social Services

HB Section(s): 11.705

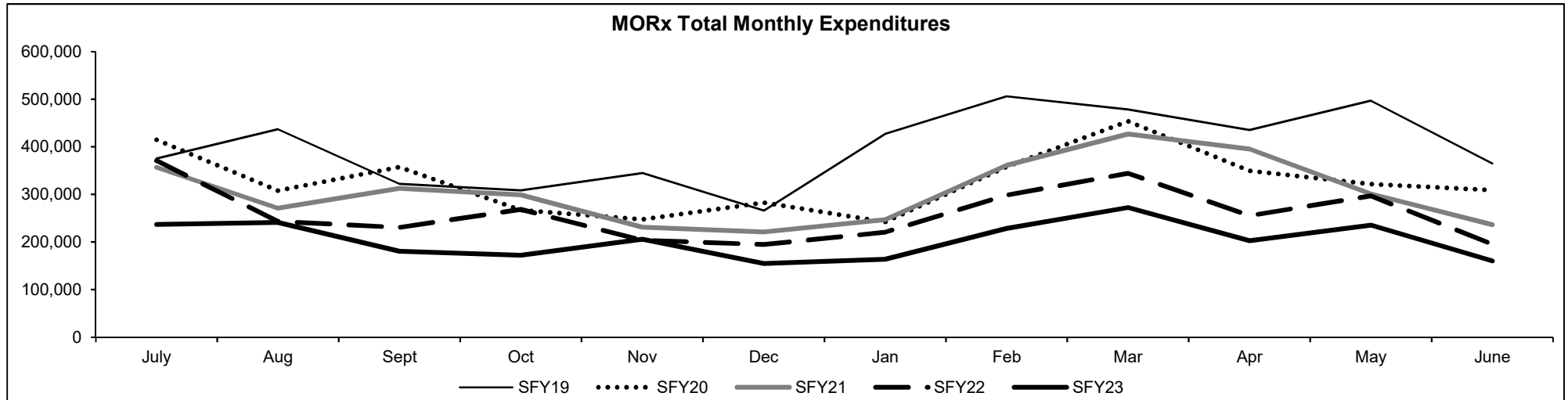
Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

2b. Provide a measure of the program's quality.



2c. Provide a measure of the program's impact.



PROGRAM DESCRIPTION

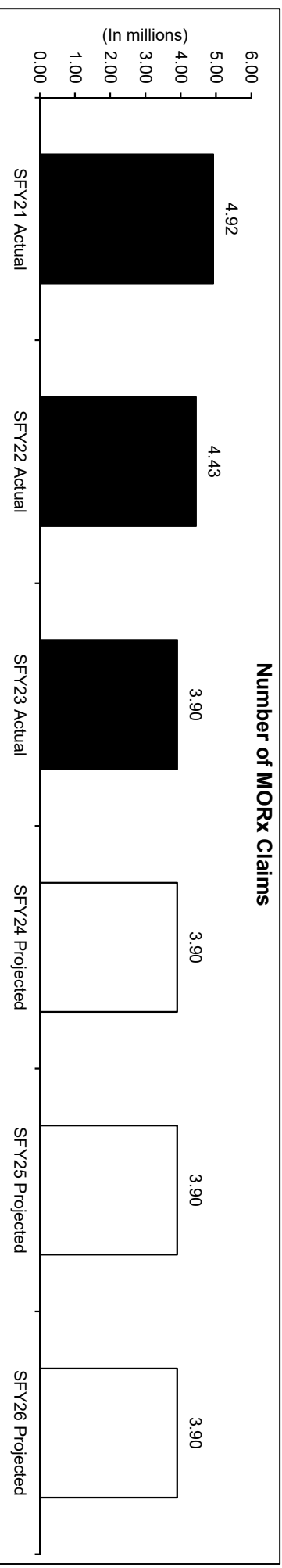
Department: Social Services

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

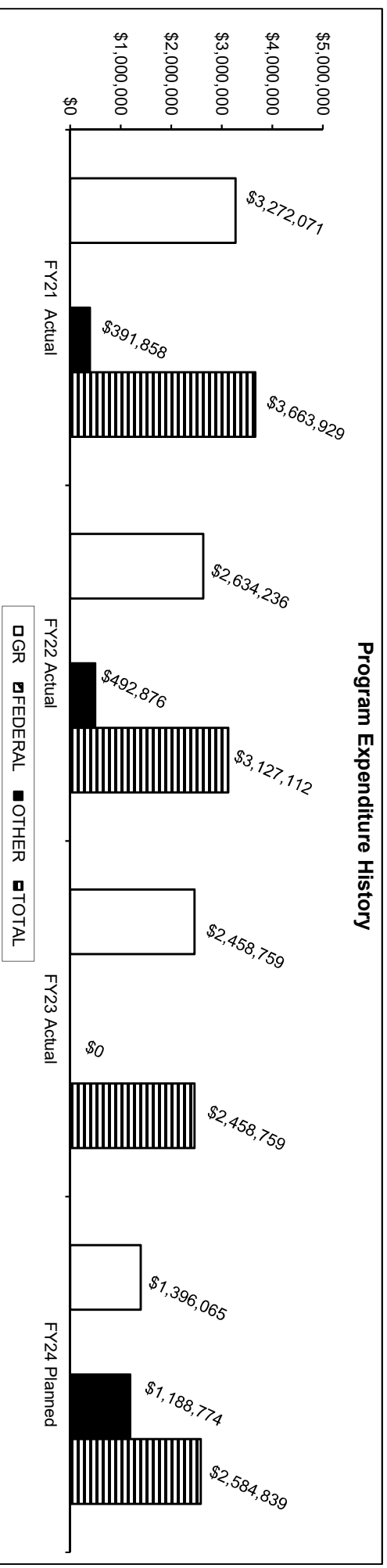
HB Section(s): 11.705

2d. Provide a measure of the program's efficiency.



Note: Effective July 01, 2017, the MORx program only pays claims for dual eligibles, subject to appropriation. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY2024 planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.705

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

4. What are the sources of the "Other " funds?

Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.780 through 208.798, RSMo. Federal law: Medicare Prescription Drug Improvement and Modernization Act of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No. This program is funded with 100% state sources.

7. Is this a federally mandated program? If yes, please explain.

No. The MORx program is subject to appropriations.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Pharmacy Reimbursement Allowance (PFRA) Payments

Budget Unit: 90542C
HB Section: 11.710

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	108,000,000	108,000,000
TRF	0	0	0	0
Total	0	0	108,000,000	108,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Pharmacy Reimbursement Allowance Fund (0144) - \$108,000,000

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	20,010,000	20,010,000
TRF	0	0	0	0
Total	0	0	20,010,000	20,010,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Pharmacy Reimbursement Allowance Fund (0144) - \$20,010,000

2. CORE DESCRIPTION

This item funds payments for pharmacy services provided to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent.

3. PROGRAM LISTING (list programs included in this core funding)

Pharmacy Reimbursement Allowance (PFRA) Program

CORE DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 Core: Pharmacy Reimbursement Allowance (PFRA) Payments

Budget Unit: 90542C
 HB Section: 11.710

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	108,000,000	108,000,000	108,000,000	108,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	108,000,000	108,000,000	108,000,000	108,000,000
Actual Expenditures (All Funds)	78,795,015	25,330,557	8,997,570	N/A
Unexpended (All Funds)	29,204,985	82,669,443	99,002,430	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,204,985	82,669,443	99,002,430	N/A

(1)

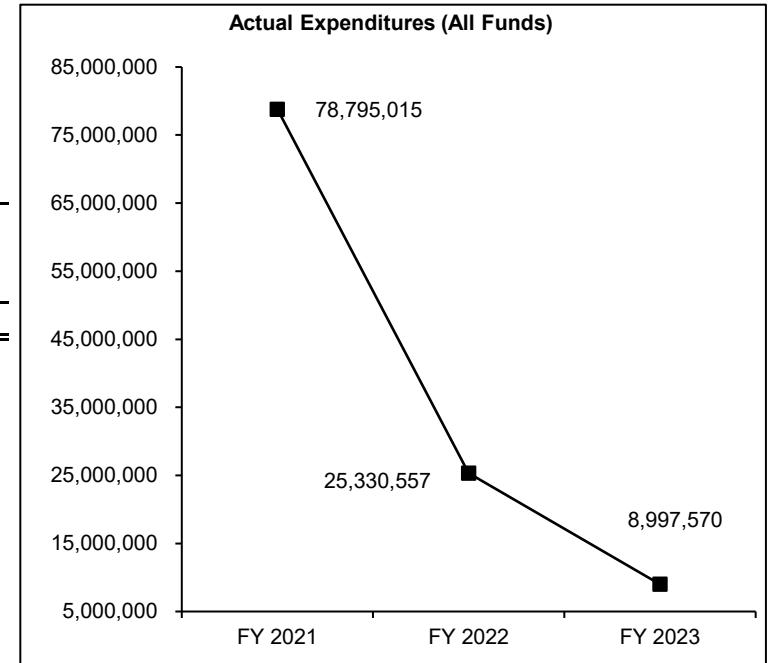
*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - Core budget request funded for \$65,0000,000. FY21 Supplemental budget requested funded for \$43,000,000.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PHARMACY FRA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	108,000,000	108,000,000	
		Total	0.00	0	0	108,000,000	108,000,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	108,000,000	108,000,000	
		Total	0.00	0	0	108,000,000	108,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2501 6741	PD	0.00	0	0	(87,990,000)	(87,990,000)	PFRA core reduction with corresponding NDI pickup of federal authority and reduction of excess authority.
NET GOVERNOR CHANGES			0.00	0	0	(87,990,000)	(87,990,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	20,010,000	20,010,000	
		Total	0.00	0	0	20,010,000	20,010,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHARMACY FRA									
CORE									
PROGRAM-SPECIFIC									
PHARMACY REIMBURSEMENT ALLOWAN	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00	
TOTAL - PD	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00	
TOTAL	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00	
FRA Provider Tax Restructure - 1886062									
PROGRAM-SPECIFIC									
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	37,990,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	37,990,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	37,990,000	0.00	
GRAND TOTAL	\$8,997,569	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$58,000,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHARMACY FRA								
CORE								
PROGRAM DISTRIBUTIONS	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00
TOTAL - PD	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00
GRAND TOTAL	\$8,997,569	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$20,010,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,997,569	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$20,010,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.710

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, can earn federal Medicaid matching funds. These earnings fund pharmacy expenditures in the MO HealthNet program.

The pharmacy tax was established in 2002. The tax is assessed on gross prescription receipts of all pharmacies in the state. In FY23, 1,257 pharmacy facilities were assessed, and 1,242 pharmacy facilities participated in the MO HealthNet program. The assessments in FY23 were \$30.2 million.

SFY22 Tax Rates	
Effective Date	PFRA Rate
07-01-2021-09-30-2021	0.44%
10-01-2021-06-30-2022	0.63%

SFY23 Tax Rates	
Effective Date	PFRA Rate
07/01/2022-06/30/2023	0.37%

SFY24 Tax Rates	
Effective Date	PFRA Rate
07/01/2023-06/30/2024	0.52%

The PFRA program has been reauthorized by the General Assembly through September 30, 2024.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

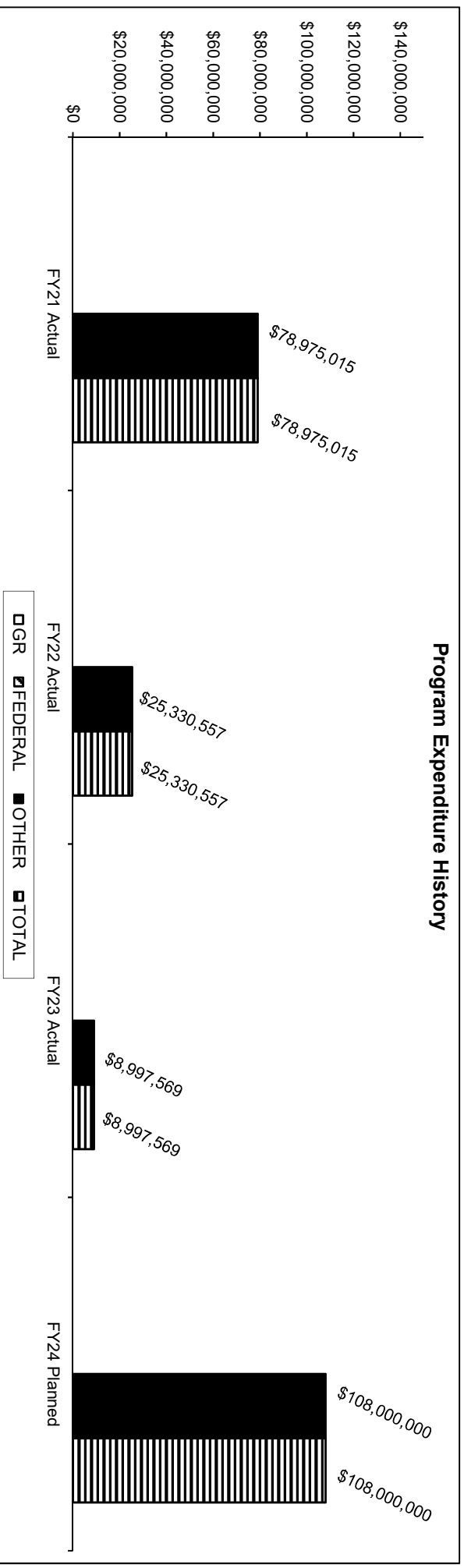
Department: Social Services

HB Section(s): 11.710

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Pharmacy Reimbursement Allowance Fund (0144)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri statute: Section 338.500, RSMo. Federal law: Social Security Act Section 1903(w). State Regulation: 13 CSR 70-20. Federal Regulation: 42 CFR 433 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Physician

Budget Unit: 90544C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	187,282,877	386,362,166	1,678,127	575,323,170	PSD	187,282,877	375,658,760	1,678,127	564,619,764
TRF	0	0	0	0	TRF	0	0	0	0
Total	187,282,877	386,362,166	1,678,127	575,323,170	Total	187,282,877	375,658,760	1,678,127	564,619,764
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (HIF) (0275) - \$1,427,081
Pharmacy Reimbursement Allowance Fund (0144) - \$10,000
Third Party Liability Collections Fund (0120) - \$241,046

Other Funds: Health Initiatives Fund (HIF) (0275) - \$1,427,081
Pharmacy Reimbursement Allowance Fund (0144) - \$10,000
Third Party Liability Collections Fund (0120) - \$241,046

2. CORE DESCRIPTION

This item funds physician-related services provided to fee-for-service MO HealthNet participants.

3. PROGRAM LISTING (list programs included in this core funding)

Physician

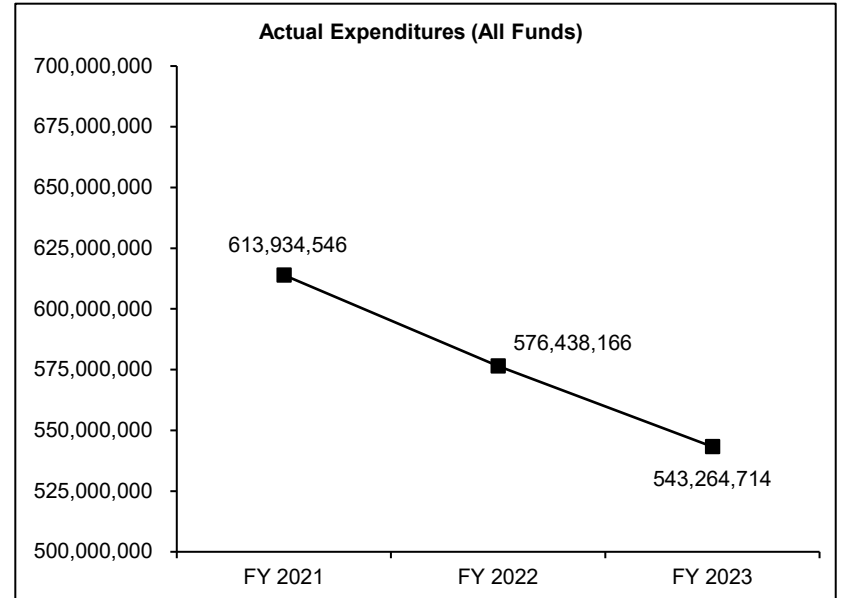
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Physician

Budget Unit: 90544C
HB Section: 11.715

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr	FY 2024 Current Yr
Appropriation (All Funds)	620,841,934	603,504,031	551,361,082	689,730,487
Less Reverted (All Funds)	(27,539)	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	620,814,395	603,504,031	551,361,082	689,730,487
Actual Expenditures (All Funds)	613,934,546	576,438,166	543,264,714	N/A
Unexpended (All Funds)	6,879,849	27,065,865	8,096,368	N/A
Unexpended, by Fund:				
General Revenue	1,514,936	498,246	7,867,670	N/A
Federal	5,364,913	26,567,619	228,698	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY21 - New Decision Items funded for FMAP Adjustment (\$23,997,536 GR), Cost to Continue (\$24,974,999 GR), Asset Limit CTC (\$363,378 GR; \$678,806 Fed), Asset Limit Phase-In (\$90,465 GR; \$168,991). \$1,000,000 GR and \$21,309,127 Fed was flexed in to cover program expenditures. \$4,680,173 GR and \$18,717,643 was flexed out to cover other program expenditures.

(2) FY22 - New Decision Items funded for FMAP Adjustment (\$7,822,883 Fed), Cost to Continue (\$3,823,761 GR; \$47,823,835 Fed), GR pickup for Tobacco Shortfall (\$3,277,537 GR), Asset Limit CTC (\$291,554 GR; \$566,210 Fed), Autism Services Rate Increase (\$252,465 GR; \$490,297 Fed). Supplemental awarded for \$60,182,980. \$1,500,000 GR and \$11,800,000 Fed was flexed in. \$923,475 Neonatal fund 0163 was held in agency reserve.

(3) FY23 - New Decision Items funded for MHD CTC (\$3,077,790 GR), CHIP Authority CTC (\$1,558,546 Fed), FMAP Adjustment (\$5,398,657 GR), MHD Provider Rate Increase (\$25,640,875 GR; \$49,658,301 Fed). \$7,900,000 was flexed in and \$60,384,564 was used as flex to cover program expenditures.

(4) FY24 - Broke out Neonatal Abstinence Syndrome, Trauma Treatment for Kids, and CCBHO into separate cores. New Decision Items funded for FMAP (\$1,705,631 Fed), ASC Rate Increase (\$548,863 GR; \$1,056,470 Fed).

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Neonatal Abstinence Syndrome

Budget Unit: 90842C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This item funds a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction.

3. PROGRAM LISTING (list programs included in this core funding)

Neonatal Abstinence Syndrome

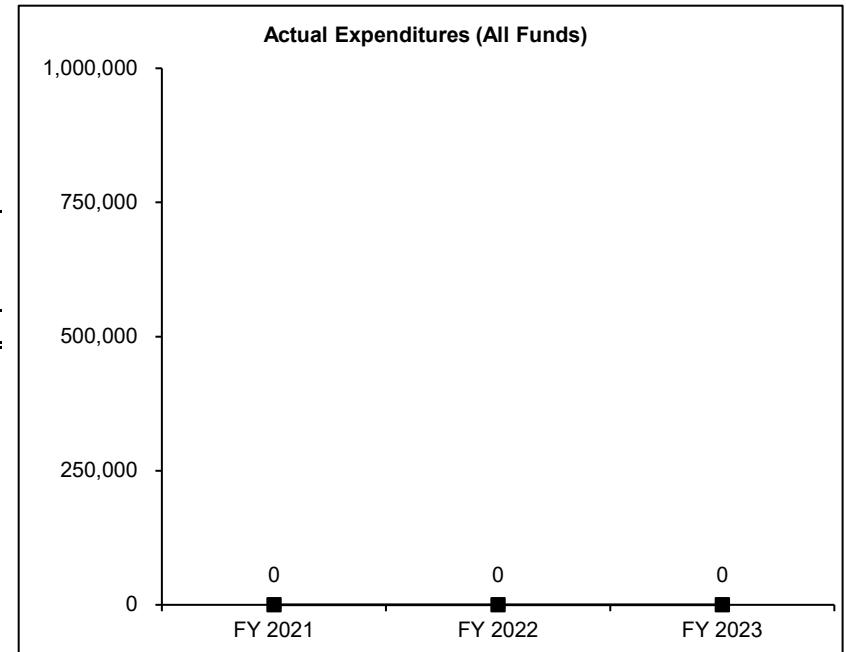
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Neonatal Abstinence Syndrome

Budget Unit: 90842C
HB Section: 11.715

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr
Appropriation (All Funds)	0	0	475,518	1,398,993
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	475,518	1,398,993
Actual Expenditures (All Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	475,518	N/A
Unexpended, by Fund:				
General Revenue	0	0	475,518	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Formerly part of Physician Core. \$923,475 was held in Agency Reserve.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Trauma Treatment for Kids

Budget Unit: 90592C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

Funding for this item provides case management to support evidence-based, limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma.

3. PROGRAM LISTING (list programs included in this core funding)

Trauma Treatment for Kids

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Trauma Treatment for Kids

Budget Unit: 90592C
HB Section: 11.715

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	425,656	1,250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	425,656	1,250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	425,656	N/A
Unexpended, by Fund:				
General Revenue	0	0	425,656	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

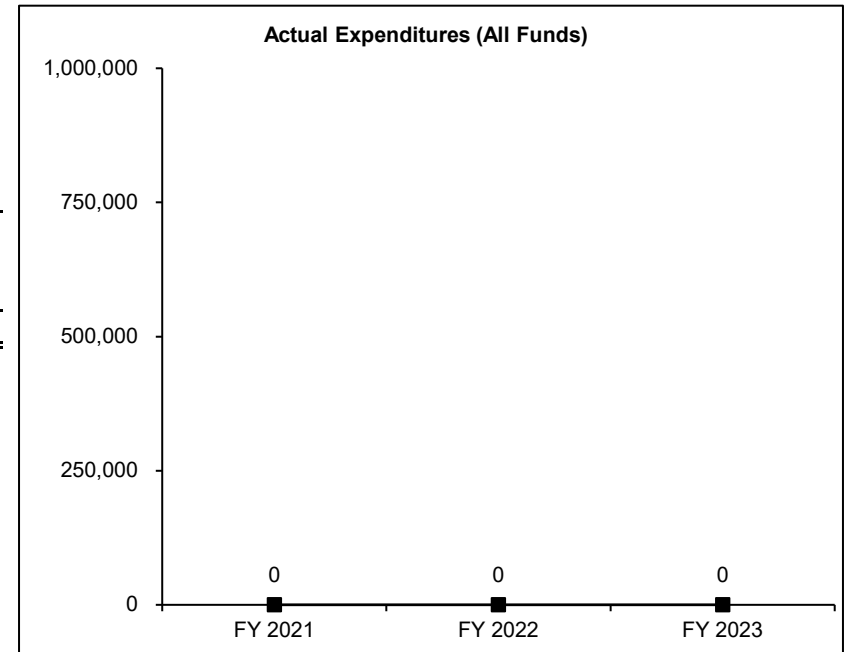
*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Formerly part of Physician Core. \$824,344 was held in Agency Reserve.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PHYSICIAN RELATED PROF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	187,282,877	386,362,166	1,678,127	575,323,170	
	Total	0.00	187,282,877	386,362,166	1,678,127	575,323,170	
DEPARTMENT CORE REQUEST							
	PD	0.00	187,282,877	386,362,166	1,678,127	575,323,170	
	Total	0.00	187,282,877	386,362,166	1,678,127	575,323,170	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2469 8197	PD	0.00	0	(10,703,406)	0	(10,703,406) FMAP adjustment reduction
NET GOVERNOR CHANGES			0.00	0	(10,703,406)	0	(10,703,406)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	187,282,877	375,658,760	1,678,127	564,619,764	
	Total	0.00	187,282,877	375,658,760	1,678,127	564,619,764	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES NEONATAL ABSTINENCE SYNDROME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	475,518	923,475	0	1,398,993	
Total					0.00	475,518	923,475	0	1,398,993	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	570	3955	PD	0.00		0	(923,475)	0	(923,475)	Core reduction of excess authority.
Core Reduction	570	3954	PD	0.00		(475,518)	0	0	(475,518)	Core reduction of excess authority.
NET DEPARTMENT CHANGES					0.00	(475,518)	(923,475)	0	(1,398,993)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TRAUMA TREAT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	424,937	825,063	0	1,250,000	
Total					0.00	424,937	825,063	0	1,250,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	572	4803	PD	0.00		0	(825,063)	0	(825,063)	Core reduction of excess authority.
Core Reduction	572	4802	PD	0.00		(424,937)	0	0	(424,937)	Core reduction of excess authority.
NET DEPARTMENT CHANGES					0.00	(424,937)	(825,063)	0	(1,250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHYSICIAN RELATED PROF									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	174,113,450	0.00	187,282,877	0.00	187,282,877	0.00	187,282,877	0.00	
TITLE XIX-FEDERAL AND OTHER	367,473,137	0.00	386,362,166	0.00	386,362,166	0.00	375,658,760	0.00	
THIRD PARTY LIABILITY COLLECT	241,046	0.00	241,046	0.00	241,046	0.00	241,046	0.00	
PHARMACY REIMBURSEMENT ALLOWAN	9,999	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
HEALTH INITIATIVES	1,427,081	0.00	1,427,081	0.00	1,427,081	0.00	1,427,081	0.00	
TOTAL - PD	543,264,713	0.00	575,323,170	0.00	575,323,170	0.00	564,619,764	0.00	
TOTAL	543,264,713	0.00	575,323,170	0.00	575,323,170	0.00	564,619,764	0.00	
FMAP - 0000014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,703,406	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,703,406	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,703,406	0.00	
MHD CTC - 1886020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	11,673,263	0.00	10,333,398	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	17,262,762	0.00	4,216,755	0.00	
TOTAL - PD	0	0.00	0	0.00	28,936,025	0.00	14,550,153	0.00	
TOTAL	0	0.00	0	0.00	28,936,025	0.00	14,550,153	0.00	
Independent Lab Rate Increase - 1886038									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	560,389	0.00	569,803	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	1,091,215	0.00	1,081,801	0.00	
TOTAL - PD	0	0.00	0	0.00	1,651,604	0.00	1,651,604	0.00	
TOTAL	0	0.00	0	0.00	1,651,604	0.00	1,651,604	0.00	
Ophthalmologists Rate Increase - 1886039									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	116,747	0.00	118,708	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PHYSICIAN RELATED PROF									
Ophthalmologists Rate Increase - 1886039									
PROGRAM-SPECIFIC									
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	227,335	0.00	225,374	0.00	
TOTAL - PD	0	0.00	0	0.00	344,082	0.00	344,082	0.00	
TOTAL	0	0.00	0	0.00	344,082	0.00	344,082	0.00	
Autism Services Rate Parity - 1886058									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	839,764	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,594,334	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,434,098	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,434,098	0.00	
Prenatal Care Payments - 1886059									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	345,000	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	655,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GRAND TOTAL	\$543,264,713	0.00	\$575,323,170	0.00	\$606,254,881	0.00	\$595,303,107	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NEONATAL ABSTINENCE SYNDROME									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	475,518	0.00	0	0.00	0	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	923,475	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,398,993	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,398,993	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,398,993	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRAUMA TREAT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	424,937	0.00	0	0.00	0	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	825,063	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90544C BUDGET UNIT NAME: Physician HOUSE BILL SECTION: 11.715	DEPARTMENT: Social Services DIVISION: MO HealthNet
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
Department Request	
10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,384,564	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To allow for program payments in Managed Care and Rehab and Specialty Services.	Flexibility allows for MHD to move authority between program sections to ensure bi monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIAN RELATED PROF								
CORE								
PROGRAM DISTRIBUTIONS	543,264,713	0.00	575,323,170	0.00	575,323,170	0.00	564,619,764	0.00
TOTAL - PD	543,264,713	0.00	575,323,170	0.00	575,323,170	0.00	564,619,764	0.00
GRAND TOTAL	\$543,264,713	0.00	\$575,323,170	0.00	\$575,323,170	0.00	\$564,619,764	0.00
GENERAL REVENUE	\$174,113,450	0.00	\$187,282,877	0.00	\$187,282,877	0.00	\$187,282,877	0.00
FEDERAL FUNDS	\$367,473,137	0.00	\$386,362,166	0.00	\$386,362,166	0.00	\$375,658,760	0.00
OTHER FUNDS	\$1,678,126	0.00	\$1,678,127	0.00	\$1,678,127	0.00	\$1,678,127	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEONATAL ABSTINENCE SYNDROME								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,398,993	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,398,993	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,398,993	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$475,518	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$923,475	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRAUMA TREAT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$424,937	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$825,063	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Sustain healthy lives by increasing preventive services

1b. What does this program do?

This program funds physician-related services provided to fee-for-service MO HealthNet participants.

Services are provided by:

- Physicians
- Podiatrists
- Chiropractors
- Advanced Practitioners
 - Advanced Practice Registered Nurses (APRN) or Nurse Practitioners (NP)
 - Nurse Midwives
 - Physician Assistants (PA)
 - Assistant Physicians (AP) once licensed by the Board of Healing Arts
 - Certified Registered Nurse Anesthetists (CRNA) and Anesthesiologists Assistants (AA)
- Behavioral health providers
 - Psychiatrists
 - Psychologists, including provisional licensees
 - Licensed professional counselors (LPC), including provisional licensees
 - Licensed clinical social workers (LCSW), including provisional licensees
 - Licensed behavior analysts

Services may be billed by the providers listed above or on behalf of professional services provided at the following locations:

- Clinics
- Rural health clinics (RHC)
- Federally qualified health centers (FQHC)
- Ambulatory surgical centers (ASC)
- Lab and x-ray facilities
- Independent diagnostic testing facilities
- Participant's home
- Hospital (Inpatient and Outpatient settings)
- Nursing facilities
- Free Standing Birth Centers

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

Reimbursement Methodology

The majority of services provided by physician-related professionals are reimbursed on a fee schedule; whereby each procedure or claim is priced individually by a medical consultant based on the unique circumstances of the case. Certain procedures are only reimbursable with prior approval. A few services are reimbursed manually.

Services rendered by someone other than a physician or podiatrist, including appropriate supplies, are billable on behalf of the physician only where there is direct personal supervision by the physician. This applies to services rendered by auxiliary personnel employed by the physician and working under his/her on-site supervision. Auxiliary personnel include nurses, non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), technicians, and other aides.

The following advanced practitioners can bill MO HealthNet independently from a physician, but must still operate within the terms of their collaborative practice arrangement with the physician:

- Advanced Practice Registered Nurses (APRN) and Nurse Practitioners (NP),
- Nurse Midwives,
- Physician Assistants (PA), and
- Assistant Physicians (AP).

The services of physicians, podiatrists, advanced practitioners, chiropractors, and behavioral health providers may be administered in multiple settings including the physician's office, the participant's home (or other place of residence such as a nursing facility), the hospital (inpatient/outpatient) or settings such as a medical clinic or ambulatory surgical care facility. The services of a nurse midwife may also be administered in the home of the participant (delivery and newborn care only) or a birthing center.

MO HealthNet reimbursement may also be made directly to the facility which employs the health care professionals. Facilities that receive direct payment from the physician-related services program include clinics, laboratory and x-ray facilities, independent diagnostic testing facilities (IDTF), rural health clinics (RHC), federally qualified health centers (FQHC), free standing birth centers and hospitals (inpatient and outpatient). Each provider offering health care services through the facility (with the exception of RHCs), in addition to being employed by the participating clinic, must be a MO HealthNet provider. Ambulatory surgical centers are also reimbursed for a facility fee which does not include professional services of the performing practitioner.

Obesity Program

The MO HealthNet Division implemented an Obesity Program that allows MO HealthNet to pay for the biopsychosocial treatment of obesity for youth and adult participants. The goal of this policy is to improve health outcomes for both the youth and adult population by managing obesity and associated co-morbidities.

Diabetes Prevention Program

The MO HealthNet Division implemented a Diabetes Prevention Program (DPP) for adult participants at risk for developing type-2 diabetes. It is a structured lifestyle intervention following the Center for Disease Control's (CDC) curriculum that includes dietary coaching, lifestyle intervention, and moderate physical activity, all with the goal of preventing the onset of diabetes in individuals who are pre-diabetic.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

Rate History

7/1/23: Ambulatory Surgical Center (ASC) facility rates are based on ninety percent (90%) of the Medicare ASC rates reflected as of January 1 of each year.

7/1/22: Various rate increases for physician related services. Rates increased to 83% of Medicare rates for Preventive codes and Evaluation & Management (E/M) codes, 75% of Medicare for other services, and a 50.75% increase for physician-related codes without a Medicare comparison.

7/1/19: 1.5% rate increase for all physician related services.

7/1/18: 1.5% rate increase for rate restoration for physician related services.

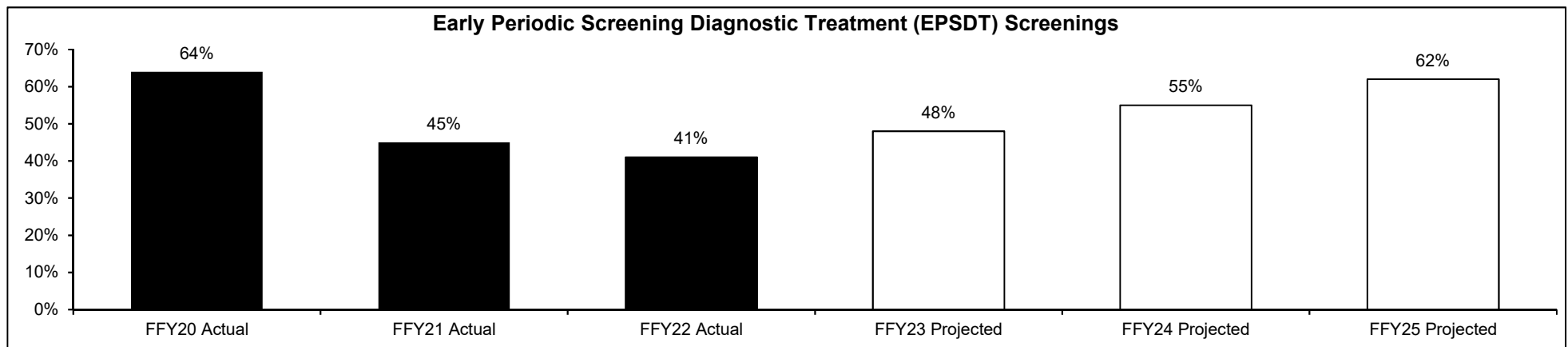
7/1/17: 3% rate decrease for all physician related services.

7/1/16: 2% rate increase for all physician related services.

7/1/16: 3.79% rate increase for Medicare parity for physician related services.

1/1/16: 1% rate increase for all physician related services.

2a. Provide an activity measure for the program.



Note 1: The Healthy Children and Youth (HCY) Program in Missouri, also known as Early Periodic Screening, Diagnosis and Treatment (EPSDT), is a comprehensive, primary and preventive health care program for MO HealthNet eligible children and youth under the age of 21 years. The HCY Program provides screenings and treatment to correct or ameliorate defects and chronic conditions found during the screening. The measure is based on the Federal Fiscal year in which the report was submitted to CMS.

Note 2: FFY23 data is not available until February 2024.

Note 3: There has been a decrease in the EPSDT ration since the beginning of the Public Health Emergency (PHE). It is anticipated that totals will level back out and begin increasing again in FFY24 and beyond since the PHE has ended.

PROGRAM DESCRIPTION

Department: Social Services

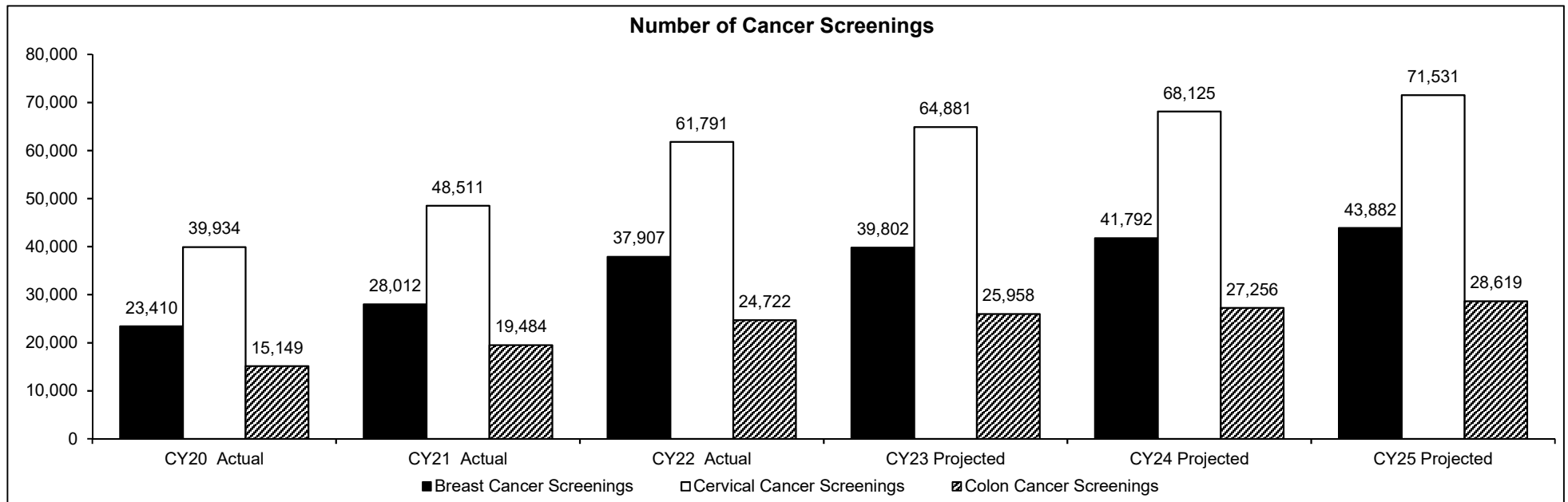
HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

2b. Provide a measure of the program's quality.

Receiving preventive services such as breast, cervical, and colon cancer screenings are just a few examples of ways people can stay healthy. It is important to educate MO HealthNet participants of the importance of preventive care. An increase of 5% in breast, cervical and colon cancer screenings each year will show that the program is having a meaningful impact, by showing participants the importance of preventive screenings to catch cancers early, improve the treatment, and lessen the cost of the disease.



Note 1: The data for breast cancer screenings is on FFS women aged 40 years and older.

Note 2: The data for cervical cancer screenings is on FFS women aged 18 and over.

Note 3: The data for colon cancer screenings is on participants age 50 and over. The number of colon cancer screenings is lower than breast and cervical cancer screenings. This can be attributed to Medicare paying for services when participants are age 65 and older.

PROGRAM DESCRIPTION

Department: Social Services

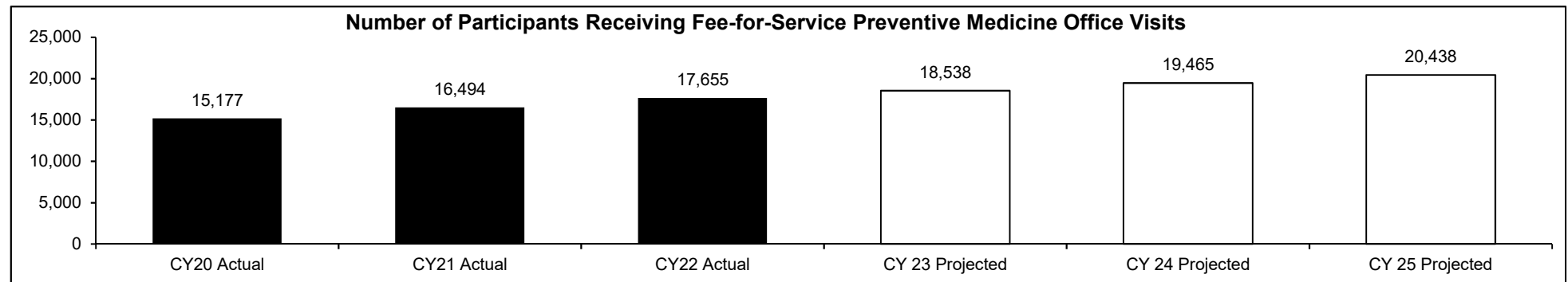
HB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

2c. Provide a measure of the program's impact.

Increase the number of adult preventive office visits. MO HealthNet pays for one preventive examination/physical per year. Preventive visits are important for maintenance of good health and a reduction in risk factors that could lead to more expensive health care costs.

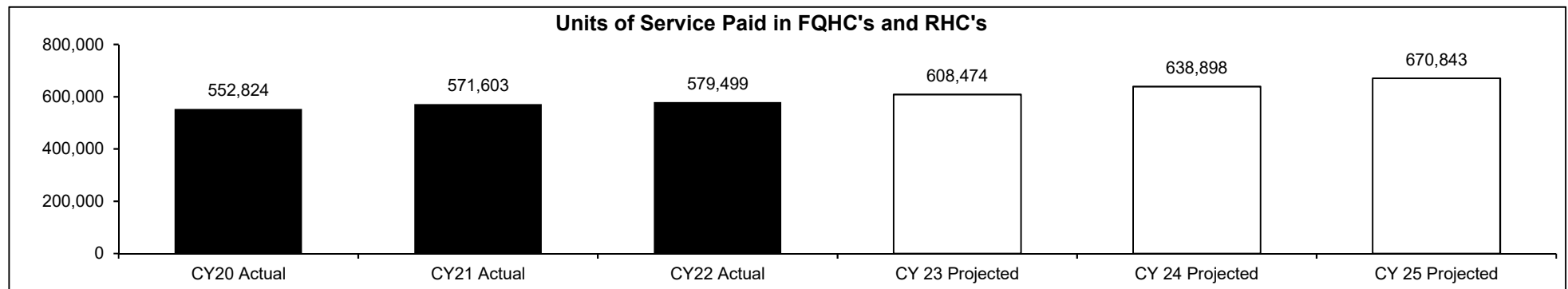


Note 1: An increase of 5% would show the program is having a meaningful impact by showing participants the importance of preventive screenings.

Note 2: The chart above includes FFS only.

2d. Provide a measure of the program's efficiency.

Services in an FQHC and RHC provide primary care services to those in rural areas assuring that they receive preventive care which also lessens the cost of diseases.



Note: The chart above includes FFS only.

PROGRAM DESCRIPTION

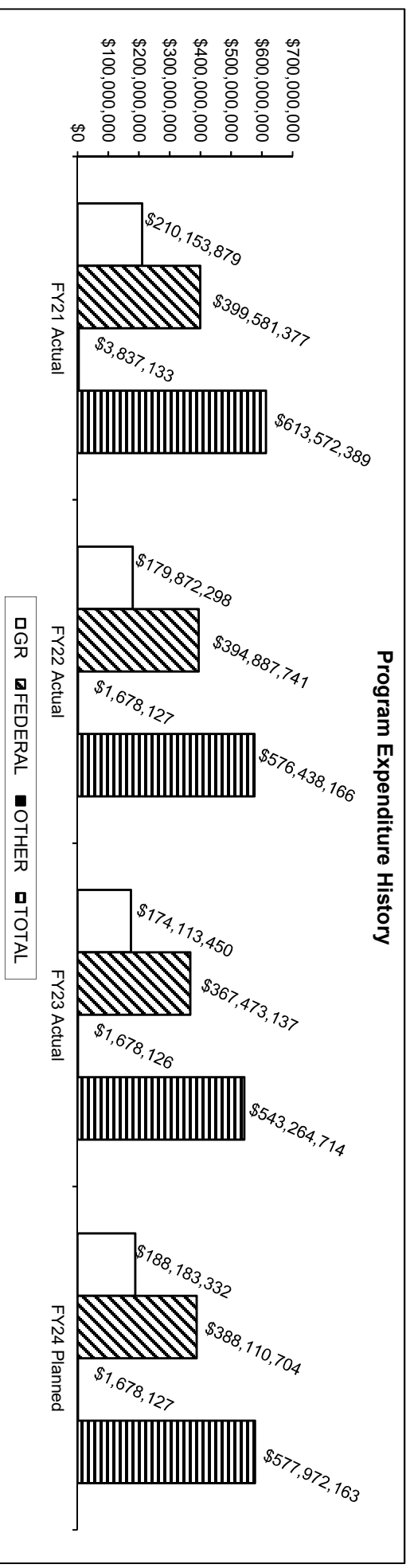
Department: Social Services

Program Name: Physician

Program is found in the following core budget(s): Physician

HB Section(s): 11.715

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY2024 expenditures are net of reserves.

4. What are the sources of the "Other" funds?

Health Initiatives Fund (HIF) (0275), Pharmacy Reimbursement Allowance Fund (0144), and Third Party Liability Collections Fund (0120).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.153 and 208.166 RSMo. Federal law: Social Security Act Sections 1905(a)(2), (3), (5), (6), (9), (17), (21); 1905(f) and 1915(d). Federal regulations: 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program. Some services are optional: podiatry, clinics, nurse practitioners, CRNA, Psychologist, and LCSW.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Independent Lab Rate Increase DI# 1886038

Budget Unit: 90544C
 HB Section: 11.715

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	560,389	1,091,215	0	1,651,604
TRF	0	0	0	0
Total	560,389	1,091,215	0	1,651,604
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	569,803	1,081,801	0	1,651,604
TRF	0	0	0	0
Total	569,803	1,081,801	0	1,651,604
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item is to increase independent lab rates from 80% of the Medicare Allowed rate to 90%. This is being requested so that these independent lab rates will more closely match rates of labs that are within hospitals, which currently are at 90% of the Medicare Allowed rate.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Independent Lab Rate Increase DI# 1886038

Budget Unit: 90544C
HB Section: 11.715

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item funds a provider rate increase beginning July 1, 2024 for the following DSS programs: Independent Labs (within Physician section 11.715).

Department Request:

Independent Lab Rate Increase

SFY23 Claims	SFY23 Paid	Estimated SFY25 Paid	Difference
800,832	\$18,486,536	\$20,138,140	\$1,651,604

Total	GR	Federal	FMAP
\$1,651,604	\$560,389	\$1,091,215	66.07%

Governor's Recommendation:

Independent Lab Rate Increase

SFY23 Claims	SFY23 Paid	Estimated SFY25 Paid	Difference
800,832	\$18,486,536	\$20,138,140	\$1,651,604

Total	GR	Federal	FMAP
\$1,651,604	\$569,803	\$1,081,801	65.50%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	560,389		1,091,215		0		1,651,604		0
Total PSD	560,389		1,091,215		0		1,651,604		0
Grand Total	560,389	0.0	1,091,215	0.0	0	0.0	1,651,604	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Independent Lab Rate Increase DI# 1886038

Budget Unit: 90544C
HB Section: 11.715

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	569,803		1,081,801		0		1,651,604		0
Total PSD	569,803		1,081,801		0		1,651,604		0
Grand Total	569,803	0.0	1,081,801	0.0	0	0.0	1,651,604	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Physician core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Physician core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Physician core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Physician core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIAN RELATED PROF								
Independent Lab Rate Increase - 1886038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,651,604	0.00	1,651,604	0.00
TOTAL - PD	0	0.00	0	0.00	1,651,604	0.00	1,651,604	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,651,604	0.00	\$1,651,604	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$560,389	0.00	\$569,803	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,091,215	0.00	\$1,081,801	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Ophthalmologist Rate Increase DI# 1886039

Budget Unit: 90544C
 HB Section: 11.715

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	116,747	227,335	0	344,082
TRF	0	0	0	0
Total	116,747	227,335	0	344,082
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	118,708	225,374	0	344,082
TRF	0	0	0	0
Total	118,708	225,374	0	344,082
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In SFY23, rates for optometrists were increased to be 85% of the current Medicare allowed rate. However, this rate increase did not include ophthalmologists. This new decision item would increase the rates of ophthalmologists to also be 85% of the current Medicare allowed rate.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Ophthalmologist Rate Increase DI# 1886039

Budget Unit: 90544C
HB Section: 11.715

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item funds a provider rate increase beginning July 1, 2024 for the following DSS programs: Ophthalmologists (within Physician section 11.715).

Department Request:

Ophthalmologist Rate Increase

SFY23 Claims	SFY23 Paid	Estimated SFY25 Paid	Difference
25,684	\$2,239,932	\$2,584,014	\$344,082

Total	GR	Federal	FMAP
\$344,082	\$116,747	\$227,335	66.07%

Governor's Recommendation:

Ophthalmologist Rate Increase

SFY23 Claims	SFY23 Paid	Estimated SFY25 Paid	Difference
25,684	\$2,239,932	\$2,584,014	\$344,082

Total	GR	Federal	FMAP
\$344,082	\$118,708	\$225,374	65.50%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	116,747		227,335		0		344,082		0
Total PSD	116,747		227,335		0		344,082		0
Grand Total	116,747	0.0	227,335	0.0	0	0.0	344,082	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Ophthalmologist Rate Increase DI# 1886039

Budget Unit: 90544C
HB Section: 11.715

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	118,708		225,374		0		344,082		0
Total PSD	118,708		225,374		0		344,082		0
Grand Total	118,708	0.0	225,374	0.0	0	0.0	344,082	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Physician core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Physician core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Physician core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Physician core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIAN RELATED PROF								
Ophthalmologists Rate Increase - 1886039								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	344,082	0.00	344,082	0.00
TOTAL - PD	0	0.00	0	0.00	344,082	0.00	344,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$344,082	0.00	\$344,082	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$116,747	0.00	\$118,708	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$227,335	0.00	\$225,374	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Autism Services Rate Parity DI# 1886058

Budget Unit: 90544C
HB Section: 11.715

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	839,764	1,594,334	0	2,434,098
TRF	0	0	0	0
Total	839,764	1,594,334	0	2,434,098
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request would provide a rate increase for autism services located in the Physician core section under MO HealthNet in order to match the autism rates currently in the Department of Mental Health (DMH). DMH autism rates were increased in FY24 during the legislative session, but MO HealthNet rates were not.

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Autism Services Rate Parity **DI# 1886058**

Budget Unit: 90544C
HB Section: 11.715

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request would provide a rate increase for autism services located in the Physician core section under MO HealthNet in order to match the autism rates currently in DMH.

HB Sec.	Program	GR	Federal	Total
11.715	Physician Related Services	\$ 839,764	\$ 1,594,334	\$ 2,434,098
	Total	\$ 839,764	\$ 1,594,334	\$ 2,434,098

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	839,764		1,594,334		0		2,434,098		0
Total PSD	839,764		1,594,334		0		2,434,098		0
Grand Total	839,764	0.0	1,594,334	0.0	0	0.0	2,434,098	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Autism Services Rate Parity DI# 1886058

Budget Unit: 90544C
HB Section: 11.715

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Physician core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Physician core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Physician core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Physician core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIAN RELATED PROF								
Autism Services Rate Parity - 1886058								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,434,098	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,434,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,434,098	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$839,764	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,594,334	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Prenatal Care Payments DI# 1886059

Budget Unit: 90544C
 HB Section: 11.715

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	345,000	655,000	0	1,000,000
TRF	0	0	0	0
Total	345,000	655,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Group prenatal care models such as Centering Pregnancy™ have demonstrated improved birth outcomes (preterm rates, Low-Birth Weight (LBW) rates, and Neonatal Intensive Care Unit (NICU) rates) in several states. Group prenatal models have additional costs, such as facilitator and patient materials, training team members on the curriculum as well as behavioral health, group dynamics, patient engagement, and addressing racism/bias. Some high-risk groups have a 2nd non-OB facilitator: a recovery coach/therapist, diabetes educator, or social worker.

Providing enhanced reimbursement will allow sustainability for existing models/sites in Missouri and encourage new sites to start. New sites can be held to some common standards to ensure fidelity to the evidence-based models so that we can expect similar improvements in outcomes.

NEW DECISION ITEM

Department: Social Services
 Division: MO HealthNet
 DI Name: Prenatal Care Payments DI# 1886059

Budget Unit: 90544C
 HB Section: 11.715

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are three Centering Pregnancy sites in St. Louis, and one in Columbia. A successful group prenatal model called EleVATE has been deployed in St. Louis (4 sites), and extended to Kansas City (2 sites) via the National Institutes of Health (NIH) grant funds. Missouri estimates initial demand at 850 births, with an estimated cost of \$40 per visit. The number of visits can vary per participant. The MO HealthNet Division (MHD) estimates that it will need approximately \$1,000,000 to start up these prenatal classes and incentive payments for prenatal care visits.

Total	GR	Federal	FMAP
\$1,000,000	\$345,000	\$655,000	65.50%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	345,000		655,000		0		1,000,000		0
Total PSD	345,000		655,000		0		1,000,000		0
Grand Total	345,000	0.0	655,000	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: MO HealthNet
DI Name: Prenatal Care Payments DI# 1886059

Budget Unit: 90544C
HB Section: 11.715

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Please see the Physician core section for performance measures.

6c. Provide a measure(s) of the program's impact.

Please see the Physician core section for performance measures.

6b. Provide a measure(s) of the program's quality.

Please see the Physician core section for performance measures.

6d. Provide a measure(s) of the program's efficiency.

Please see the Physician core section for performance measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PHYSICIAN RELATED PROF								
Prenatal Care Payments - 1886059								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$345,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$655,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Certified Community Behavioral Health Organizations (CCBHO)

Budget Unit: 90600C
HB Section: 11.715

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	46,001,444	65,756,880	0	111,758,324	PSD	43,641,773	65,756,880	0	109,398,653
TRF	0	0	0	0	TRF	0	0	0	0
Total	46,001,444	65,756,880	0	111,758,324	Total	43,641,773	65,756,880	0	109,398,653
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This item funds physician-related services provided to Certified Community Behavioral Health Organizations (CCBHO).

3. PROGRAM LISTING (list programs included in this core funding)

Certified Community Behavioral Health Organizations (CCBHO).

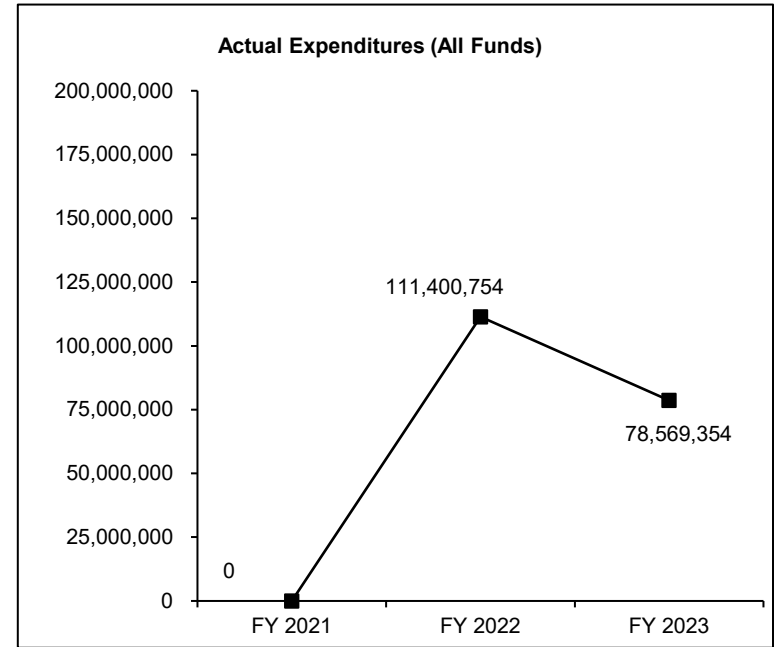
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Certified Community Behavioral Health Organizations (CCBHO)

Budget Unit: 90600C
HB Section: 11.715

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	115,490,707	120,256,228	111,758,324
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	115,490,707	120,256,228	111,758,324
Actual Expenditures (All Funds)	0	111,400,754	78,569,354	N/A
Unexpended (All Funds)	0	4,089,953	41,686,874	N/A
Unexpended, by Fund:				
General Revenue	0	0	13,977,994	N/A
Federal	0	4,089,953	27,708,880	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Certified Community Behavioral Health Organizations (CCBHO) was established.

(2) FY23 - New Decision Items were funded for FMAP Adjustment (\$1,580,598 GR), MHD CTC (\$10,281,973 GR).

(3) FY24 - New Decision Items were funded for FMAP Adjustment (\$3,165,853 GR), MHD CTC (\$11,551,431 GR; \$13,942,279 Fed). Supplemental was awarded for \$33,991,614.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CCBHO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	46,001,444	65,756,880	0	111,758,324	
	Total	0.00	46,001,444	65,756,880	0	111,758,324	
DEPARTMENT CORE REQUEST							
	PD	0.00	46,001,444	65,756,880	0	111,758,324	
	Total	0.00	46,001,444	65,756,880	0	111,758,324	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2471 7589	PD	0.00	(2,359,671)	0	0	(2,359,671) FMAP adjustment reduction
NET GOVERNOR CHANGES			0.00	(2,359,671)	0	0	(2,359,671)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	43,641,773	65,756,880	0	109,398,653	
	Total	0.00	43,641,773	65,756,880	0	109,398,653	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CCBHO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	32,314,777	0.00	46,001,444	0.00	46,001,444	0.00	43,641,773	0.00	
TITLE XIX-FEDERAL AND OTHER	46,254,577	0.00	65,756,880	0.00	65,756,880	0.00	65,756,880	0.00	
TOTAL - PD	78,569,354	0.00	111,758,324	0.00	111,758,324	0.00	109,398,653	0.00	
TOTAL	78,569,354	0.00	111,758,324	0.00	111,758,324	0.00	109,398,653	0.00	
FMAP - 0000014									
PROGRAM-SPECIFIC									
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,359,671	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,359,671	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,359,671	0.00	
GRAND TOTAL	\$78,569,354	0.00	\$111,758,324	0.00	\$111,758,324	0.00	\$111,758,324	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO								
CORE								
PROGRAM DISTRIBUTIONS	78,569,354	0.00	111,758,324	0.00	111,758,324	0.00	109,398,653	0.00
TOTAL - PD	78,569,354	0.00	111,758,324	0.00	111,758,324	0.00	109,398,653	0.00
GRAND TOTAL	\$78,569,354	0.00	\$111,758,324	0.00	\$111,758,324	0.00	\$109,398,653	0.00
GENERAL REVENUE	\$32,314,777	0.00	\$46,001,444	0.00	\$46,001,444	0.00	\$43,641,773	0.00
FEDERAL FUNDS	\$46,254,577	0.00	\$65,756,880	0.00	\$65,756,880	0.00	\$65,756,880	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.715

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Certified Community Behavioral Health Organizations

1b. What does this program do?

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health (DMH) as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. As of 7/1/23, Missouri has 20 CCBHOs that are participating in the federal demonstration.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

CCBHO Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

FY20 Actual:	\$ 60,189,500
FY21 Actual:	\$ 86,364,449
FY22 Actual:	\$ 87,397,415
FY23 Actual:	\$ 70,805,764 *Decrease due to spending more in DMH vs MHD.
FY24 Projected:	\$ 103,994,734

The Disease Management 3700 project has assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.

Disease Management Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

FY20 Actual:	\$ 14,011,710
FY21 Actual:	\$ 15,955,697
FY22 Actual:	\$ 12,107,986
FY23 Actual:	\$ 10,147,263
FY24 Projected:	\$ 11,589,240

See DMH's Budget Books for specific measures for the CCBHO and Disease Management (DM) programs.

PROGRAM DESCRIPTION

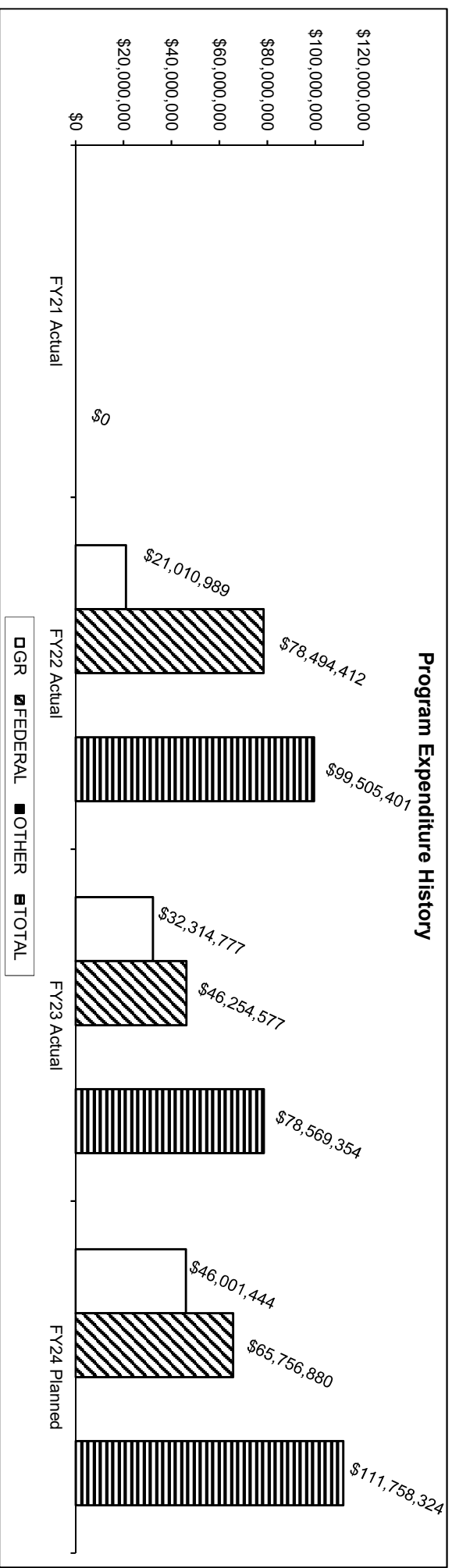
Department: Social Services

HB Section(s): 11.715

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Regulations: 42 CFR, 447.272.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Program for All-Inclusive Care for the Elderly (PACE)

Budget Unit: 90568C
HB Section: 11.716

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,490,816	2,894,583	0	4,385,399	PSD	1,490,816	2,872,436	0	4,363,252
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,490,816	2,894,583	0	4,385,399	Total	1,490,816	2,872,436	0	4,363,252
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This item funds payments provided to the Program for All-Inclusive Care for the Elderly (PACE). PACE provides a full range of preventive, primary, acute, in-home, and long-term care services. All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

3. PROGRAM LISTING (list programs included in this core funding)

PACE

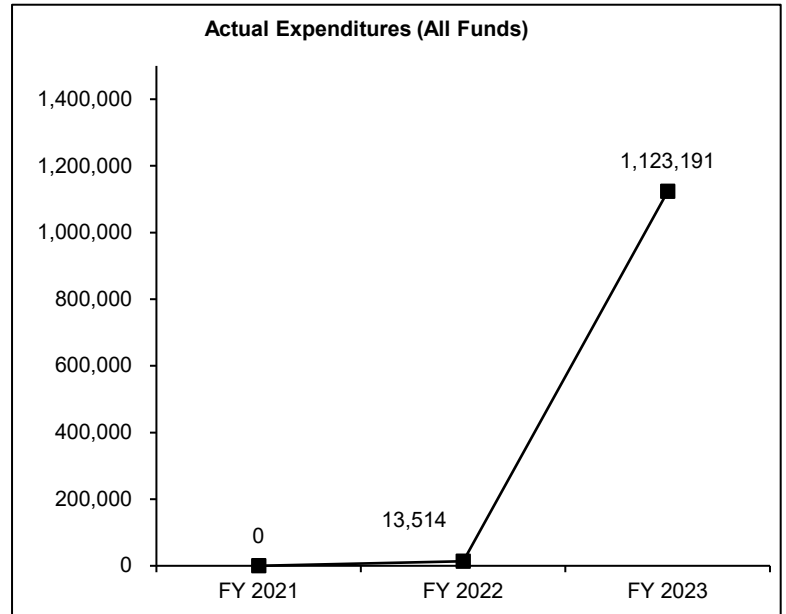
CORE DECISION ITEM

Department: Social Services
Division: MO HealthNet
Core: Program for All-Inclusive Care for the Elderly (PACE)

Budget Unit: 90568C
HB Section: 11.716

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr
Appropriation (All Funds)	0	556,102	4,385,399	4,385,399
Less Reverted (All Funds)	0	0	(44,800)	(44,724)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	556,102	4,340,599	4,340,675
Actual Expenditures (All Funds)	0	13,514	1,123,191	N/A
Unexpended (All Funds)	0	542,588	3,217,408	N/A
Unexpended, by Fund:				
General Revenue	0	184,473	1,065,084	N/A
Federal	0	358,115	2,152,324	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of 1/15/2024.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY22 - Supplemental was awarded for \$556,102. Funding for this program previously found under Physician-Related Services HB 11.715.

(2) FY23 - New Decision Item was funded for FMAP Adjustment (\$18,090 GR).

(3) FY24 - New Decision Item was funded for FMAP Adjustment (\$2,522 GR).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PACE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,490,816	2,894,583	0	4,385,399	
	Total	0.00	1,490,816	2,894,583	0	4,385,399	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,490,816	2,894,583	0	4,385,399	
	Total	0.00	1,490,816	2,894,583	0	4,385,399	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2470 4423	PD	0.00	0	(22,147)	0	(22,147) FMAP adjustment reduction
NET GOVERNOR CHANGES			0.00	0	(22,147)	0	(22,147)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,490,816	2,872,436	0	4,363,252	
	Total	0.00	1,490,816	2,872,436	0	4,363,252	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PACE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	383,454	0.00	1,490,816	0.00	1,490,816	0.00	1,490,816	0.00	
TITLE XIX-FEDERAL AND OTHER	739,737	0.00	2,894,583	0.00	2,894,583	0.00	2,872,436	0.00	
TOTAL - PD	1,123,191	0.00	4,385,399	0.00	4,385,399	0.00	4,363,252	0.00	
TOTAL	1,123,191	0.00	4,385,399	0.00	4,385,399	0.00	4,363,252	0.00	
FMAP - 0000014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,147	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	22,147	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	22,147	0.00	
PACE Rate Increase and 1 FTE - 1886011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	148,235	0.00	150,725	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	288,649	0.00	286,159	0.00	
TOTAL - PD	0	0.00	0	0.00	436,884	0.00	436,884	0.00	
TOTAL	0	0.00	0	0.00	436,884	0.00	436,884	0.00	
MHD CTC - 1886020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,223,229	0.00	3,310,563	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	6,284,814	0.00	6,197,479	0.00	
TOTAL - PD	0	0.00	0	0.00	9,508,043	0.00	9,508,042	0.00	
TOTAL	0	0.00	0	0.00	9,508,043	0.00	9,508,042	0.00	
GRAND TOTAL	\$1,123,191	0.00	\$4,385,399	0.00	\$14,330,326	0.00	\$14,330,325	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90568C BUDGET UNIT NAME: PACE HOUSE BILL SECTION: 11.716	DEPARTMENT: Social Services DIVISION: MO HealthNet
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
Department Request	
10% flexibility is requested between sections 11.700 (Pharmacy and Clawback), 11.715 (Physician Related Prof), 11.716 (PACE), 11.720 (Dental), 11.725 (Premium Payments), 11.730 (Nursing Facilities and Home Health), 11.745 (Rehab Specialty Services and NEMT), 11.755 (Complex Rehab), 11.760 (Managed Care), 11.765 (MC Specialty Plan), 11.770 (Hospital Care), 11.795 (Health Homes), 11.810 (CHIP), 11.815 (SMHB), 11.825 (Blind).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for MHD to move authority between program sections to ensure bi-monthly payroll obligations are met and services continue to be provided without disruption or delay. Flex allows MHD to shift authority to sections where there is need.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PACE								
CORE								
PROGRAM DISTRIBUTIONS	1,123,191	0.00	4,385,399	0.00	4,385,399	0.00	4,363,252	0.00
TOTAL - PD	1,123,191	0.00	4,385,399	0.00	4,385,399	0.00	4,363,252	0.00
GRAND TOTAL	\$1,123,191	0.00	\$4,385,399	0.00	\$4,385,399	0.00	\$4,363,252	0.00
GENERAL REVENUE	\$383,454	0.00	\$1,490,816	0.00	\$1,490,816	0.00	\$1,490,816	0.00
FEDERAL FUNDS	\$739,737	0.00	\$2,894,583	0.00	\$2,894,583	0.00	\$2,872,436	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.716

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

1a. What strategic priority does this program address?

Providing services for the elderly in one primary location.

1b. What does this program do?

The Program of All-Inclusive Care for the Elderly (PACE) provides a full range of preventive, primary, acute, in-home, and long-term care services. The PACE organization is authorized by CMS and MO HealthNet (MHD) to provide PACE services primarily through the PACE center. PACE is able to provide services to participants 24 hours a day, 7 days a week. Services are provided as deemed necessary via a health assessment by the PACE Interdisciplinary Team (IDT). All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

PACE combines adult day settings, home care, interdisciplinary teams, transportation systems, and a prospective capitated payment system so that providers can respond to the unique needs of each participant served.

The Missouri Department of Social Services, MO HealthNet Division, is the state administering agency for the PACE program.

To be eligible to enroll in the PACE program, participants must be at least 55 years old, live in the PACE service area, have been certified to meet nursing home level of care, and at the time of enrollment be able to live in a community setting without jeopardizing their health or safety.

Enrollment in the PACE program is always voluntary, and participants have the option to return to the fee-for-service system at any time. Eligibility to enroll in the PACE program is not restricted to Medicare beneficiaries or MO HealthNet participants. A potential PACE enrollee may, but is not required to be entitled to Medicare Part A, enrolled under Medicare Part B, or eligible for MO HealthNet. There is also an option to pay privately for PACE if not eligible for Medicare or Medicaid.

Missouri currently has one operating PACE organization (PO), New Horizons PACE, in the St. Louis area. A second PO, PACE KC, is expected to open in the Kansas City area in March 2024, and then a third PO, Jordan Valley Senior Care, is expected to open in the Springfield area in July 2024.

PROGRAM DESCRIPTION

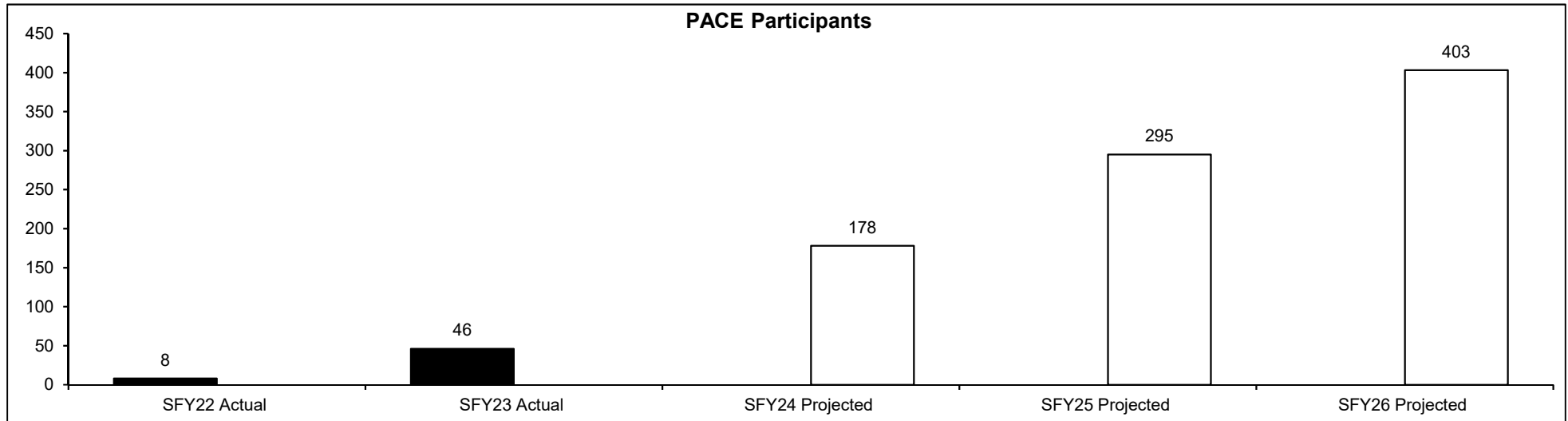
Department: Social Services

HB Section(s): 11.716

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

2a. Provide an activity measure for the program.



Note: The totals for each year reflect the total number of PACE participants across all providers.

2b. Provide a measure of the program's quality.

The PACE team is actively working to develop state regulations and processes for quality and oversight. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (overall quality of care).

2c. Provide a measure of the program's impact.

The PACE team is actively working to develop state regulations and processes for quality and oversight. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (percentage of participants who felt they participated in decisions about their care).

2d. Provide a measure of the program's efficiency.

The PACE team is actively working to develop state regulations and processes for quality and oversight. MHD will have updated measures once the regulation and the Value Based Payment system are effective and data is available. Expected outcome measures for the Value Based Payment system will include predetermined metrics in two phases (Phase I - % of voluntary disenrollments, # ER visits, % Influenza immunizations, and % Pneumococcal immunizations; Phase II- % A1C Test recipients, acute inpatient days, days spent in nursing facility 89 days or more, days spent in nursing facility 90 days or less, and # prescriptions filled).

PROGRAM DESCRIPTION

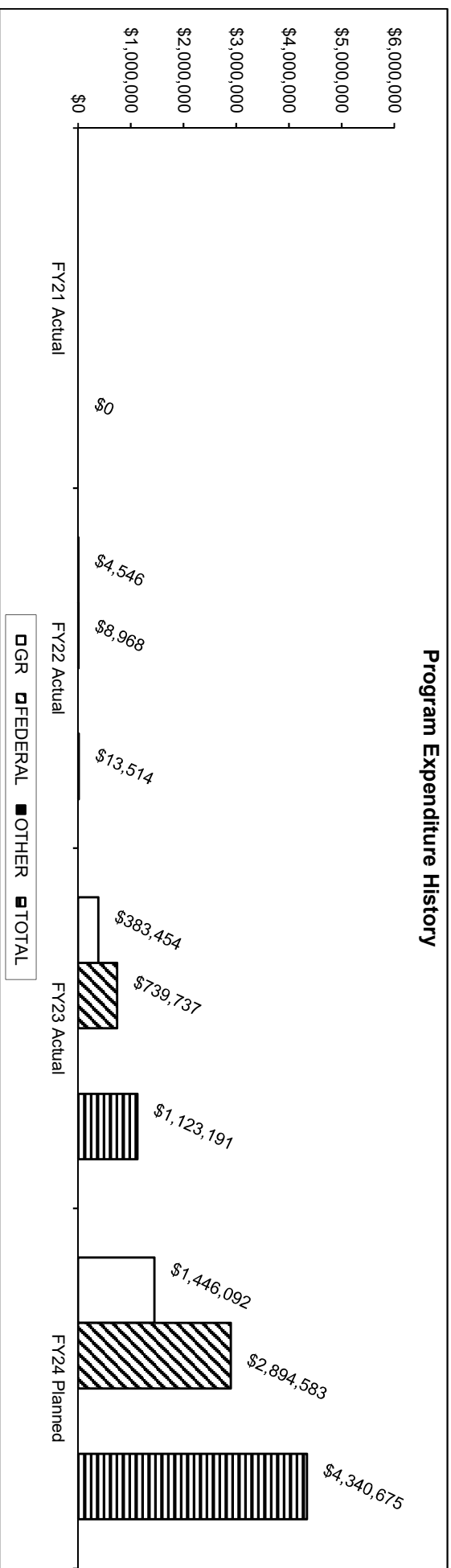
Department: Social Services

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

HB Section(s): 11.716

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Regulation: 13 CSR 70-8.010. Federal Regulations: 42 CFR, 460.

6. Are there federal matching requirements? If yes, please explain.

The FM/AP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.